



IMPERIAL COUNTY PUBLIC HEALTH DEPARTMENT

FY 2011/12

2011 USER FEE STUDY

(Technical Analysis of Service Cost Model)

for the

Imperial County Public Health Department

Environmental Health Division

Final Results

November 1, 2011

WOHLFORD CONSULTING

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LIST OF SERVICES

Fee #	Fee Title	Original Type	Revised Type / Description	Current Fee / Deposit	Annual Workload Activity Level	Annual Revenue Activity Level	Unrecoverable Annual Activity
1	ENVIRONMENTAL CONSUMER PROTECTION SERVICES:					-	-
2						-	-
3						-	-
4	POOLS:					-	-
5	Pool (Public) - Annual Fee & Inspection: Swimming Pool, Spa, Wading Pool, Interactive Water Feature - First Body of Water	T&M	Flat	\$ 108.86	116.00	116.00	-
6	Pool (Public) - Annual Fee & Inspection: Swimming Pool, Spa, Wading Pool, Interactive Water Feature - Each Additional Body of Water at Same Location	T&M	Flat	\$ 108.86	56.00	56.00	-
7	Pool (Public) - Reinspection (each)	T&M	Flat	\$ 27.75	86.00	86.00	-
8	Plan Check - (Public Pool): Swimming Pool, Spa, Wading Pool, Interactive Water Feature - First Body of Water (major) (Actual Time at Staff Billable Hourly Rates)	T&M	T&M	\$ 1,036.60	5.00	5.00	-
9	Plan Check - (Public Pool): Swimming Pool, Spa, Wading Pool, Interactive Water Feature - Each Additional Body of Water at Same Location (Actual Time at Staff Billable Hourly Rates)	T&M	T&M	\$ 561.81	4.00	4.00	-
10	Plan Check - (Public Pool): Remodel, Repair, or Replacement (minor) (Actual Time at Staff Billable Hourly Rates)	T&M	T&M	\$ 479.09	19.00	19.00	-
11	Plan Check - (Public Pool): Re-check (each) (Actual Time at Staff Billable Hourly Rates)	T&M	T&M	\$ 237.18	0.10	0.10	-
12	Plan Check - Special Pools (Public Pool): Special Design or Construction, or Features requiring non-standard plan check or annual inspection (Actual Time at Staff Billable Hourly Rates)	T&M	T&M	\$ 1,364.04	1.00	1.00	-
13	Dormant Public Pool Inspections	No Fee	Flat	\$ -	20.00	20.00	-
14	FOOD:					-	-
15	Markets / Retail Food / Restaurants ≤1,500 sf (annual fee)	T&M	Flat	\$ 315.00	56.00	56.00	-
16	Markets / Retail Food / Restaurants 1,501 - 5,000sf (annual fee)	T&M	Flat	\$ 359.00	410.00	410.00	-
17	Markets / Retail Food / Restaurants 5,001 - 10,000 sf (annual fee)	T&M	Flat	\$ 410.00	53.00	53.00	-
18	Markets / Retail Food/Restaurants ≥ 10,000 sf (annual fee)	T&M	Flat	\$ 499.00	31.00	31.00	-
19	Markets / Retail Food < 5,0000 - Low Risk Commercially prepackaged, non-potentially haz food and / or whole uncut (not ready to eat) produce.	T&M	Flat	\$ 313.00	17.00	17.00	-
20						-	-
21	School Dining Facility	T&M	Flat	\$ 216.00	67.00	67.00	-
22	Satellite Dining Facility			\$ 51.00	1.00	1.00	-
23						-	-
24						-	-
25	Mobile Food Facility - Processing	Flat	Flat	\$ 132.00	47.00	47.00	-
26	Mobile Food Facility - Non-Processing	Flat	Flat	\$ 120.00	86.00	86.00	-
27	Mobile Food Facility - Limited Food Preparation	Flat	Flat	\$ 132.00	20.00	20.00	-
28	Commissary	Flat	Flat	\$ 75.00	23.00	23.00	-
29	Satellite Food Distribution Facility	Flat	Flat	\$ 76.00	1.00	1.00	-
30						-	-
31						-	-
32	Follow-up Inspections: Markets / Retail Food / Restaurants / Schools / Satellite / Mobile - (Secondary Follow-up / Response for Extreme Cases - Actual Time at Staff Billable Hourly Rates)	Flat	Flat	\$ 76.96	541.00	541.00	-
33	Food related complaint investigation (e.g., food-borne illnesses) (permitted facilities and nonpermitted facilities)	T&M	T&M		90.00	72.00	18

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34	Temporary Food Facility (Special Events):					-	-
35	1-Day Permit	Flat	Flat	\$ 52.00	566.00	56.60	509
36	2-4 Day Permit	Flat	Flat	\$ 78.00	31.00	3.10	28
37	5-15 Day Permit	Flat	Flat	\$ 156.00	46.00	4.60	41
38	16-25 Day Permit	Flat	Flat	\$ 182.00	0.01	-	0
39	6-Month Permit	Flat	Flat	\$ 182.00	0.01	-	0
40	Farmers Market Food Vendors:					-	-
41	One-time Permit	Flat	Flat	\$ 52.00	0.001	-	0
42	1-Month Permit	Flat	Flat	\$ 78.00	0.001	-	0
43	6-Month Permit	Flat	Flat	\$ 104.00	0.001	-	0
44	Note: Permit period is from midnight to midnight. Multi-day permits are for consecutive days only.					-	-
45						-	-
46	Vending Machines - Potentially Hazardous Foods Only	Flat	Flat	\$ 92.00	0.001	0.00	-
47						-	-
48	Food Plan Check & Inspection:					-	-
49	Markets / Retail / Restaurants Food ≤1,500 sf (Actual Time at Staff Billable Hourly Rates)	T&M	T&M	\$ 773.50	0.10	0.10	-
50	Markets / Retail / Restaurants 1,501 - 5,000sf (Actual Time at Staff Billable Hourly Rates)	T&M	T&M	\$ 931.27	6.00	6.00	-
51	Markets / Retail / Restaurants 5,001 - 10,000 sf (Actual Time at Staff Billable Hourly Rates)	T&M	T&M	\$ 1,035.33	19.00	19.00	-
52	Markets / Retail / Restaurants ≥ 10,000 sf (Actual Time at Staff Billable Hourly Rates)	T&M	T&M	\$ 2,028.28	1.00	1.00	-
53	Markets / Retail Food < 5,0000 - Low Risk Commercially prepackaged, non-potentially haz food and/or whole uncut (not ready to eat) produce. (Actual Time at Staff Billable Hourly Rates)	T&M	T&M	\$ 480.11	2.00	2.00	-
54	Mobile Unit Plan Review (Actual Time at Staff Billable Hourly Rates)	T&M	T&M	\$ -	2.00	2.00	-
55	INSTITUTIONS:					-	-
56	Detention Facility Inspections	No Fee	Flat	\$ -	11.00	11.00	-
57	Organized Camps (Actual Time at Staff Billable Hourly Rates)	New	T&M	\$ -	-	-	-
58	TATTOOING, BODY PIERCING, PERMANENT COSMETICS:					-	-
59	Registration (one-time) - Each Practitioner	Flat	Flat	\$ 25.00	40.00	-	40
60	Annual Inspection Fee - Each Establishment	Flat	Flat	\$ 105.00	25.00	-	25
61						-	-
62	MASSAGE AND HEALTH CLUB:					-	-
63	Health Club (includes first year permit fee and inspection)	Flat	Flat	\$ 172.00	15.00	-	15
64	Health Club / Massage Establishment Plan Check	Flat	Flat	\$ 110.00	0.10	-	0
65	Massage Establishment Application (includes first year permit fee and initial inspection)	Flat	Flat	\$ 280.00	0.10	-	0
66	Massage Technician Application (includes first year permit fee)	Flat	Flat	\$ 260.00	0.10	-	0
67	Massage Technician Trainee Application (includes first year permit fee)	Flat	Flat	\$ 260.00	0.10	-	0
68	Massage Establishment Annual Renewal	Flat	Flat	\$ 277.00	15.00	-	15
69	Massage Technician Annual Renewal including inspection	Flat	Flat	\$ 158.00	0.10	-	0
70						-	-
71	DAIRY:	T&M	Flat			-	-
72	Dairy Farm Inspections (routine Inspection only)	T&M	Flat	\$ 141.34	36.00	36.00	-
73	Dairy Farm Inspections - Re-inspection (re-score)				3.00	3.00	-
74	Dairy Farm Milk Sampling (includes all routine Sampling during the year) - External Lab and shipping/handling costs passed directly to the Dairy	T&M	Flat	\$ 259.70	36.00	36.00	-
75	Retail Milk Sampling	New	Flat	\$ -	21.00	21.00	-
76	Dairy Farm Water Sampling (includes all routine Sampling during the year) (not including outside lab costs)	T&M	Flat	\$ 89.00	16.00	16.00	-
77	Dairy Farm Water Sampling (re-sample) (not including outside lab costs)	T&M	Flat		4.00	4.00	-

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78	HOUSING:					-	-
79	Hotel/Motel Annual Health Permits [hypothetical fee] - per permit	New	Flat	\$ -	0.001	-	0
80	Housing and other ECP related Complaints (annual)	New	T&M	\$ -	60.00	42.00	18
81						-	-
82	ENVIRONMENTAL HEALTH SERVICES:					-	-
83						-	-
84						-	-
85	SOLID WASTE: *					-	-
	* All solid waste permit application fees shown on this schedule are for county staff processing and/or review only. Additional fees will apply to cover the full cost of actual materials required, outside professional consulting, or other external services required.					-	-
86						-	-
87						-	-
88						-	-
89	Permit Application Review - New Solid Waste Facility (Full Permit)	T&M	T&M	\$ 9,662.36	1.00	1.00	-
90	Permit Application Review - Permit Revision	T&M	T&M	\$ 8,377.12	1.00	1.00	-
91	Permit Application Review - Permit Modification	T&M	T&M	\$ 6,418.16	1.00	1.00	-
92	Permit Application Review - 5-Year Permit Review	T&M	T&M	\$ 4,420.64	4.00	4.00	-
93	Permit Application Review - Tiered Permits	T&M	T&M	\$ 1,925.20	2.00	2.00	-
94	Permit Application Review - RFI Amendments and All Other	T&M	T&M	\$ 2,428.12	2.00	2.00	-
95	Permit Application - Closure / Post-Closure Plan Approval	T&M	T&M	\$ 5,524.38	2.00	2.00	-
96	Landfill Closure Activity (on-going inspections), including CIA sites - Each Inspection	T&M	T&M	\$ -	4.00	4.00	-
97	Post-Closure Maintenance Regulatory Activity (routine inspections) - Annual Fee	T&M	Flat	\$ 865.00	6.00	6.00	-
98						-	-
99	Tipping Fee Revenues - Annual (no cost analysis)			\$ 306,250.00	1.00	-	1
100	Processing / Transfer Facility Permit (Annual Operating Permit)	T&M	Flat	\$ 1,536.00	2.00	2.00	-
101	Transformation Facility (Annual Operating Permit)	T&M	Flat	\$ 1,500.00	0.10	0.10	-
102	Composting Facility Permit (Annual Operating Permit)	T&M	Flat	\$ 1,536.00	0.10	0.10	-
103	Composting Facility Permit - Agricultural (Annual Operating Permit)	T&M	Flat	\$ 689.00	9.00	9.00	-
104	Tiered Permit - Standardized (Annual Operating Permit)	T&M	Flat	\$ 1,941.00	0.10	0.10	-
105	Tiered Permit - Registration (Annual Operating Permit)	T&M	Flat	\$ 1,463.00	2.00	2.00	-
106	Tiered Permit - Notification (Annual Operating Permit)	T&M	Flat	\$ 710.97	3.00	3.00	-
107	Grant Programs (TEA) (annual)			\$ 114,601.12	1.00	1.00	-
108	Registration Fee - Solid Waste Vehicles - First Vehicle	T&M	Flat	\$ 60.22	16.00	16.00	-
109	Registration Fee - Solid Waste Vehicles - Each Additional Vehicle at Same Site	T&M	Flat	\$ 5.76	206.00	206.00	-
110	Registration Fee - Waste Bins (any number)	Flat	Flat	\$ 35.00	7.00	7.00	-
111	Solid Waste Disposal Facility Permit (per-ton fee, no cost analysis)	Tipping Fee	Tipping Fee			-	-
112	Solid Waste Disposal Facility Permit Staff Time (annual hours)	Tipping Fee	Tipping Fee		9.00	-	9
113	Construction / Demolition and/or Inert Waste Disposal Permit (per-ton fee, no cost analysis)	Tipping Fee	Tipping Fee			-	-
114	Construction / Demolition and/or Inert Waste Disposal Staff Time (annual hours)	Tipping Fee	Tipping Fee		1.00	-	1

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115	SEWAGE:					-	-
116	Sewage Permit (Conventional Septic) - New or Modification - Capacity less than 5,000 gpd	Flat	Flat	\$ 95.00	30.00	30.00	-
117	Sewage Permit (Conventional Septic) - Repair - Capacity less than 5,000 gpd	Flat	Flat	\$ 52.00	5.00	5.00	-
118						-	-
119						-	-
120	Sewage Permit (Engineered Septic) - New or Modification - Capacity less than 5,000 gpd	New	Flat	\$ 95.00	4.00	4.00	-
121	Sewage Permit (Engineered Septic) - Repair - Capacity less than 5,000 gpd	New	Flat	\$ 52.00	0.10	0.10	-
122	Sewage Permit - Large (Engineered Septic) - New or Modification - Capacity at 5,000 gpd or more	New	Flat	\$ -	0.10	0.10	-
123	Sewage Permit - Large (Engineered Septic) - Repair - Capacity at 5,000 gpd or more	New	Flat	\$ -	0.10	0.10	-
124	Sewage Permit - Non-standard Reinspection	New	Flat	\$ 50.00	3.00	3.00	-
125	Sewage Permit - Additional Plan Check	New	T&M	\$ -	10.00	10.00	-
126						-	-
127	Sewage System Abandonment	Flat	Flat	\$ 52.00	4.00	4.00	-
128	Sewage System - Annual Operating Permit [placeholder for future regulations]	New	Flat	\$ -	0.10	0.10	-
129	Septic System Certification Review	New	Flat	\$ -	0.10	0.10	-
130	Waste Water Holding System - Permit Application Fee	T&M	Flat	\$ 95.00	3.00	3.00	-
131						-	-
132	Sewage Tank Pumper / Hauler - Per Vehicle	Flat	Flat	\$ 110.00	26.00	26.00	-
133						-	-
134	WATER:					-	-
135	Community Water System - Annual Operating Permit	T&M	Flat	\$ 918.45	16.00	16.00	-
136	Non-Transient Non-Community System - Annual Operating Permit	T&M	Flat	\$ 1,118.90	24.00	24.00	-
137	Transient Non-Community System - Annual Operating Permit	T&M	Flat	\$ 715.30	24.00	24.00	-
138	State Small Water System - Annual Operating Permit	T&M	Flat	\$ 774.70	3.00	3.00	-
139	Local Public Water System - Annual Operating Permit (Cal Code)	T&M	Flat	\$ 774.70	1.00	1.00	-
140						-	-
141	Water System Permit Application and Initial Review (including new systems, ownership changes, system changes)	T&M	T&M	\$ 167.00	4.00	4.00	-
142	Water System Plan Review - Minor	T&M	T&M	\$ 400.00	4.00	4.00	-
143	Water System Plan Review - Major	T&M	T&M	\$ 600.00	2.00	2.00	-
144	Technical Report Review (beyond standard)	New	T&M	\$ 692.21	8.00	8.00	-
145						-	-
146	Enforcement Costs - Actual Time @ Staff Productive Hourly Rates (EHS and other County staff, external contractors)	New	T&M		-	-	-
147	Laboratory Services (actual costs from external or County lab) - Passed Through to Applicant	New	Pass through		-	-	-
148						-	-
149						-	-
150	Private Point of Entry Water System	No Fee	Flat	\$ -	0.10	-	0
151	Water Hauler License (Bulk Water) - Annual [placeholder for future program activities]	No Fee	Flat	\$ -	0.10	-	0
152	Wells:					-	-
153	Well Construction Permit [placeholder for future program activities]	New	Flat	\$ -	0.10	-	0
154	Well Abandonment / Destruction Permit [placeholder for future program activities]	New	Flat	\$ -	0.10	-	0
155	Soil / Geo Probes [placeholder for future program activities]	New	Flat	\$ -	0.10	-	0
156				\$ -		-	-
157						-	-
158						-	-
159				\$ -		-	-

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160	SAMPLING AND EVALUATION:					-	-
161						-	-
162	Sample Water - Bacti - Special Request	No Fee	T&M	\$ -	0.10	0.10	-
163	Sample Water - Bacti - System Permitted by County DHS	No Fee	Flat	\$ -	0.10	0.10	-
164	Sewage System Evaluation - FHA, VA, Mortgage Company, Realtor, etc.	No Fee	Flat	\$ -	6.00	6.00	-
165	Water System Evaluation - FHA, VA, Mortgage Company, Realtor, etc.	No Fee	Flat	\$ -	6.00	6.00	-
166	Water Potability Report Review (for building department)	No Fee	Flat	\$ -	20.00	20.00	-
167	LAND USE:					-	-
168	Environmental Review (CEQA) - EIR reviews	New	T&M	\$ -	6.00	6.00	-
169	Building Plan Review	New	Flat	\$ -	100.00	100.00	-
170	Building Plan Review [alternate]	New	Flat	\$ -	30.00	30.00	-
171	Development Plan Review, which includes CEQA	New	T&M	\$ -	30.00	30.00	-
172	Haz Mat Spills and Releases Inquiry	New	T&M	\$ -	30.00	30.00	-
173	MISCELLANEOUS FEES (No Cost Calculations):					-	-
174	Document Copy / File Search [CPRA Issues]			\$ 0.10	-	-	-
175	NSF Checks				-	-	-
176	Late Payment Penalty (payment after 30 days of invoice or after December 31, whichever is applicable)				-	-	-
177	Change of Owner (Initial Owner Requirement) - Notification Failure Penalty				-	-	-
178	Change of Owner (New Owner Requirements) - Failure to Obtain Permit Penalty				-	-	-
179	Expediting Fee	New		\$ -	-	-	-
180					-	-	-
181	HOURLY RATES:					-	-
182	Environmental Health Compliance Specialist II (per hour)			\$ 55.88	1.00		1
183	Environmental Health Compliance Specialist III (per hour)			\$ 60.99	1.00		1
184	Registered Environmental Health Specialist (per hour)			\$ 76.96	1.00		1
185	Environmental Compliance Technician (per hour)			\$ 45.47	1.00		1
186	Office Technician (per hour)			\$ 38.32	1.00		1
187	Office Assistant III			\$ 40.51	1.00		1
188	Environmental Health Services Manager (per hour)			\$ 80.28	1.00		1
189	Environmental Consumer Protection Manager (per hour)			\$ 80.28	1.00		1
190	Deputy Director - Environmental Health Division (per hour)			\$ 93.41	1.00		1
191	Health Education Specialist (per hour)			\$ 41.89	1.00		1
192	Vector Biologist (per hour)			\$ 71.68	1.00		1
193	Standard Re-Check or Re-Inspection Rate for Non-Compliance or Extraordinary Circumstance (per hour) - At the Discretion of the Director or Deputy Director				1.00		1
194	SUPPORT TO OTHER DIVISIONS AND PROGRAMS:						-
195	Support to Vector Control (annual)				1.00		1
196	Support to Animal Control (annual)				1.00		1
197	Support to Hazardous Materials (annual)				1.00		1
198	Support to EMS (annual)				1.00		1
199	Support to Public Health Programs (annual)				1.00		1
200					1.00		1
201					1.00		1

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202	NON-FEE ACTIVITIES:						-
203	Support to Grants (annual)				1.00		1
204	Support to Staff Training (annual)				1.00		1
	Support to Other County Departments and Programs (annual)				1.00		1
205	Public Information - General / Non-Recoverable (annual)				1.00		1
206	Restaurant Public Information - Pre-Project Support (annual)				1.00		1
207	Solid Waste Public Information - Pre-Project Support (annual)				1.00		1
208	Septic Public Information - Pre-Project Support (annual)				1.00		1
209	Water Public Information - Pre-Project Support (annual)				1.00		1
210							-
211							-
212	Public Pools Public Information - Pre-Project Support (annual)				1.00		1
213	Other Non-Fee Activities (annual)				1.00		1
214	Haz Mat Spills and Releases Inquiry (annual)				1.00		1
215	Illegal Dumping / Disposal Sites / Solid Waste Code Enforcement (annual)				1.00		1
216	Lead Program (annual)				1.00		1
217	Housing (annual)				1.00		1
218	Illegal Sewage Discharge/ Liquid Waste Code Enforcement (annual)				1.00		1
219	Illegal Water System / Code Enforcement (annual)				1.00		1
220	Land Use Code Enforcement (annual)				1.00		1
221							-
222							-
223	END OF FEE LIST					-	-

Imperial County Public Health Department
2011 USER FEE STUDY
Final Results

Environmental Health Division

POSITION INVENTORY

	# of FTE	Annual Salary	Other Pay (annual)	Total Annual Pay	Annual Base Benefits	Other Benefits (annual)	Total Annual Benefits	Total Annual Compensation	Average Annual Billable Hours	Annual Billable Hours (per Empl.)	Base Billable Hourly Rate
E.H. Compliance Spec. - Septic Systems											
Vacant	1.00	\$ 52,647.27		\$ 52,647	\$ 22,398		\$ 22,398	\$ 75,045		1,501.7	\$ 49.98
		\$ -		\$ -	\$ -		\$ -	\$ -		-	\$ -
		\$ -		\$ -	\$ -		\$ -	\$ -		-	\$ -
		\$ -		\$ -	\$ -		\$ -	\$ -		-	\$ -
Total:	1.00	\$ 52,647	\$ -	\$ 52,647	\$ 22,398	\$ -	\$ 22,398	\$ 75,045	1,501.7	1,501.7	\$ 49.98
E.H. Compliance Spec. - Public Water											
Perez, Jorge	1.00	\$ 61,861.50		\$ 61,862	\$ 26,318		\$ 26,318	\$ 88,179		1,461.7	\$ 60.33
		\$ -		\$ -	\$ -		\$ -	\$ -		-	\$ -
		\$ -		\$ -	\$ -		\$ -	\$ -		-	\$ -
		\$ -		\$ -	\$ -		\$ -	\$ -		-	\$ -
Total:	1.00	\$ 61,862	\$ -	\$ 61,862	\$ 26,318	\$ -	\$ 26,318	\$ 88,179	1,461.7	1,461.7	\$ 60.33
E.H. Compliance Spec. - Solid Waste											
Gutierrez, Daniel	1.00	\$ 54,546.65		\$ 54,547	\$ 23,206		\$ 23,206	\$ 77,752		1,469.7	\$ 52.91
Hadorn, Jacqueline	1.00	\$ 52,647.27		\$ 52,647	\$ 22,398		\$ 22,398	\$ 75,045		1,469.7	\$ 51.06
		\$ -		\$ -	\$ -		\$ -	\$ -		-	\$ -
		\$ -		\$ -	\$ -		\$ -	\$ -		-	\$ -
Total:	2.00	\$ 107,194	\$ -	\$ 107,194	\$ 45,604	\$ -	\$ 45,604	\$ 152,797	1,469.7	2,939.3	\$ 51.98
Office Technician (EHS)											
Guillen, Dolores	1.00	\$ 37,535.61		\$ 37,536	\$ 15,969		\$ 15,969	\$ 53,504		1,570.1	\$ 34.08
		\$ -		\$ -	\$ -		\$ -	\$ -		-	\$ -
		\$ -		\$ -	\$ -		\$ -	\$ -		-	\$ -
		\$ -		\$ -	\$ -		\$ -	\$ -		-	\$ -
Total:	1.00	\$ 37,536	\$ -	\$ 37,536	\$ 15,969	\$ -	\$ 15,969	\$ 53,504	1,570.1	1,570.1	\$ 34.08
E.H. Services Manager - Public Systems											
Seifert, Lars	1.00	\$ 86,669.32		\$ 86,669	\$ 36,872		\$ 36,872	\$ 123,541		1,336.8	\$ 92.42
		\$ -		\$ -	\$ -		\$ -	\$ -		-	\$ -
		\$ -		\$ -	\$ -		\$ -	\$ -		-	\$ -
		\$ -		\$ -	\$ -		\$ -	\$ -		-	\$ -
Total:	1.00	\$ 86,669	\$ -	\$ 86,669	\$ 36,872	\$ -	\$ 36,872	\$ 123,541	1,336.8	1,336.8	\$ 92.42
Registered E.H. Specialist - ECP											
Hamby, Trina	0.50	\$ 37,441.47		\$ 37,441	\$ 15,929		\$ 15,929	\$ 53,370		734.8	\$ 72.63
Toor, Manjit	1.00	\$ 74,882.94		\$ 74,883	\$ 31,857		\$ 31,857	\$ 106,740		1,469.7	\$ 72.63
Vacant	1.00	\$ 63,479.00		\$ 63,479	\$ 27,006		\$ 27,006	\$ 90,485		1,469.7	\$ 61.57
Villa, Fernando	1.00	\$ 64,752.32		\$ 64,752	\$ 27,548		\$ 27,548	\$ 92,300		1,469.7	\$ 62.80
Contract Employee: Sue Gray (used FY 10/11 Figs)	0.10	\$ 17,905.00		\$ 17,905	\$ 1,432		\$ 1,432	\$ 19,337		358.0	\$ 54.02
Total:	3.60	\$ 258,461	\$ -	\$ 258,461	\$ 103,772	\$ -	\$ 103,772	\$ 362,233	1,469.7	5,501.8	\$ 65.84
E.H. Compliance Spec. - ECP											
Zolorzano, Carina	1.00	\$ 57,388.28		\$ 57,388	\$ 24,415		\$ 24,415	\$ 81,803		1,509.7	\$ 54.19
		\$ -		\$ -	\$ -		\$ -	\$ -		-	\$ -
		\$ -		\$ -	\$ -		\$ -	\$ -		-	\$ -
		\$ -		\$ -	\$ -		\$ -	\$ -		-	\$ -
Total:	1.00	\$ 57,388	\$ -	\$ 57,388	\$ 24,415	\$ -	\$ 24,415	\$ 81,803	1,509.7	1,509.7	\$ 54.19
Office Technician - ECP											
Ponce, Adriana	1.00	\$ 35,111.42		\$ 35,111	\$ 14,937		\$ 14,937	\$ 50,049		1,570.1	\$ 31.88
		\$ -		\$ -	\$ -		\$ -	\$ -		-	\$ -
		\$ -		\$ -	\$ -		\$ -	\$ -		-	\$ -
		\$ -		\$ -	\$ -		\$ -	\$ -		-	\$ -
Total:	1.00	\$ 35,111	\$ -	\$ 35,111	\$ 14,937	\$ -	\$ 14,937	\$ 50,049	1,570.1	1,570.1	\$ 31.88
Env. Consumer Protection Manager											
Vacant	1.00	\$ 86,669.32		\$ 86,669	\$ 36,872		\$ 36,872	\$ 123,541		1,336.8	\$ 92.42
Used S&B from L. Seifert		\$ -		\$ -	\$ -		\$ -	\$ -		-	\$ -
		\$ -		\$ -	\$ -		\$ -	\$ -		-	\$ -
		\$ -		\$ -	\$ -		\$ -	\$ -		-	\$ -
Total:	1.00	\$ 86,669	\$ -	\$ 86,669	\$ 36,872	\$ -	\$ 36,872	\$ 123,541	1,336.8	1,336.8	\$ 92.42

Imperial County Public Health Department
2011 USER FEE STUDY
Final Results

Environmental Health Division

POSITION INVENTORY

	# of FTE	Annual Salary	Other Pay (annual)	Total Annual Pay	Annual Base Benefits	Other Benefits (annual)	Total Annual Benefits	Total Annual Compensation	Average Annual Billable Hours	Annual Billable Hours (per Empl.)	Base Billable Hourly Rate
Deputy Director - Env. Health Division											
Lamoure, Jeff	1.00	\$ 102,133.06		\$ 102,133	\$ 43,450		\$ 43,450	\$ 145,584		1,195.4	\$ 121.78
		\$ -		\$ -	\$ -		\$ -	\$ -		-	\$ -
		\$ -		\$ -	\$ -		\$ -	\$ -		-	\$ -
		\$ -		\$ -	\$ -		\$ -	\$ -		-	\$ -
Total:	1.00	\$ 102,133	\$ -	\$ 102,133	\$ 43,450	\$ -	\$ 43,450	\$ 145,584	1,195.4	1,195.4	\$ 121.78
E.H. Compliance Spec. III - Land Use											
Vacant	1.00	\$ 56,526.95		\$ 56,527	\$ 24,048		\$ 24,048	\$ 80,575		1,509.7	\$ 53.37
		\$ -		\$ -	\$ -		\$ -	\$ -		-	\$ -
		\$ -		\$ -	\$ -		\$ -	\$ -		-	\$ -
		\$ -		\$ -	\$ -		\$ -	\$ -		-	\$ -
Total:	1.00	\$ 56,527	\$ -	\$ 56,527	\$ 24,048	\$ -	\$ 24,048	\$ 80,575	1,509.7	1,509.7	\$ 53.37
Health Education Specialist - Admin											
Martinez, Raul	1.00	\$ 51,512.01		\$ 51,512	\$ 21,915		\$ 21,915	\$ 73,427		1,525.7	\$ 48.13
formerly Carina Z's position		\$ -		\$ -	\$ -		\$ -	\$ -		-	\$ -
		\$ -		\$ -	\$ -		\$ -	\$ -		-	\$ -
		\$ -		\$ -	\$ -		\$ -	\$ -		-	\$ -
Total:	1.00	\$ 51,512	\$ -	\$ 51,512	\$ 21,915	\$ -	\$ 21,915	\$ 73,427	1,525.7	1,525.7	\$ 48.13
Env. Compliance Tech. - Solid Waste											
Silva, Daniel	1.00	\$ 47,348.99		\$ 47,349	\$ 20,144		\$ 20,144	\$ 67,493		1,477.7	\$ 45.68
		\$ -		\$ -	\$ -		\$ -	\$ -		-	\$ -
		\$ -		\$ -	\$ -		\$ -	\$ -		-	\$ -
		\$ -		\$ -	\$ -		\$ -	\$ -		-	\$ -
Total:	1.00	\$ 47,349	\$ -	\$ 47,349	\$ 20,144	\$ -	\$ 20,144	\$ 67,493	1,477.7	1,477.7	\$ 45.68
Office Assistant III - PHD Admin.											
Ruvalcaba, Lilly	0.70	\$ 21,584.98		\$ 21,585	\$ 9,183		\$ 9,183	\$ 30,768		1,099.1	\$ 27.99
Admin budget, but supports EH, so include partial FTE		\$ -		\$ -	\$ -		\$ -	\$ -		-	\$ -
		\$ -		\$ -	\$ -		\$ -	\$ -		-	\$ -
		\$ -		\$ -	\$ -		\$ -	\$ -		-	\$ -
Total:	0.70	\$ 21,585	\$ -	\$ 21,585	\$ 9,183	\$ -	\$ 9,183	\$ 30,768	1,570.1	1,099.1	\$ 27.99
Vector Biologist											
Johnson, Paul	1.00	\$ 69,752.69		\$ 69,753	\$ 29,675		\$ 29,675	\$ 99,428		1,509.7	\$ 65.86
		\$ -		\$ -	\$ -		\$ -	\$ -		-	\$ -
		\$ -		\$ -	\$ -		\$ -	\$ -		-	\$ -
		\$ -		\$ -	\$ -		\$ -	\$ -		-	\$ -
Total:	1.00	\$ 69,753	\$ -	\$ 69,753	\$ 29,675	\$ -	\$ 29,675	\$ 99,428	1,509.7	1,509.7	\$ 65.86
TOTALS:	18.30	1,132,396	-		475,570	-	475,570	1,607,966	733.80	27,044.85	\$ 59.46

Imperial County Public Health Department
2011 USER FEE STUDY
Final Results

Environmental Health Division

BILLABLE HOURS DETERMINATION

Non-Billable Time Category	Justification	Accumulated Totals	Average	E.H. Compliance Spec. - Septic Systems		E.H. Compliance Spec. - Public Water		E.H. Compliance Spec. - Solid Waste		Office Technician (EHS)		E.H. Services Manager - Public Systems	
Total FTE per Position		18.20		1.00		1.00		2.00		1.00		1.00	
Hours and Adjustments				@1.0 FTE	Total	@1.0 FTE	Total	@1.0 FTE	Total	@1.0 FTE	Total	@1.0 FTE	Total
Baseline Employee Hours	2,080.0	37,856.0	2,080.0	2,080.0	2,080.0	2,080.0	2,080.0	2,080.0	4,160.0	2,080.0	2,080.0	2,080.0	2,080.0
FULL DAY REDUCTIONS - ANNUAL TOTALS				<i>Hours per YEAR</i>		<i>Hours per YEAR</i>		<i>Hours per YEAR</i>		<i>Hours per YEAR</i>		<i>Hours per YEAR</i>	
Benefit Leaves:													
Holiday	Annual Accrual	1,892.8	104.0	104.0	104.0	104.0	104.0	104.0	208.0	104.0	104.0	104.0	104.0
Vacation	Annual Accrual	2,184.0	120.0	120.0	120.0	120.0	120.0	120.0	240.0	120.0	120.0	120.0	120.0
Sick Leave	Avg Dept Use	1,017.2	55.9	55.9	55.9	55.9	55.9	55.9	111.8	55.9	55.9	55.9	55.9
Administrative Leave	Annual Accrual	180.0	9.9	-	-	-	-	-	-	-	-	60.0	60.0
Administrative Tasks:													
Training Courses (full day)	Dept. Estimate	288.0	15.8	18.0	18.0	18.0	18.0	18.0	36.0	-	-	18.0	18.0
Seminars/Conferences (full day)	Dept. Estimate	459.0	25.2	27.0	27.0	36.0	36.0	36.0	72.0	-	-	36.0	36.0
Other Meetings (full day)	Dept. Estimate	397.5	21.8	-	-	36.0	27.0	27.0	54.0	-	-	54.0	54.0
Other Reductions:													
"Net" Compensatory Time	Average Use	62.5	3.4	5.0	5.0	5.0	5.0	5.0	10.0	-	-	-	-
Total Full Day Reductions:	<i>(Annual Total)</i>	<i>(6,481.0)</i>	<i>(356.1)</i>	<i>(329.9)</i>	<i>(329.9)</i>	<i>(374.9)</i>	<i>(365.9)</i>	<i>(365.9)</i>	<i>(731.8)</i>	<i>(279.9)</i>	<i>(279.9)</i>	<i>(447.9)</i>	<i>(447.9)</i>
Net Annual Hours:		31,375.0	1,723.9	1,750.1	1,750.1	1,705.1	1,714.1	1,714.1	3,428.2	1,800.1	1,800.1	1,632.1	1,632.1
PARTIAL DAY REDUCTIONS - ANNUAL TOTALS				<i>Hours per YEAR</i>		<i>Hours per YEAR</i>		<i>Hours per YEAR</i>		<i>Hours per YEAR</i>		<i>Hours per YEAR</i>	
Training Classes (partial day)	Dept. Estimate	91.0	5.0	5.0	5.0	5.0	5.0	5.0	10.0	5.0	5.0	5.0	5.0
Department Meetings (non-project)	Dept. Estimate	18.2	1.0	1.0	1.0	1.0	1.0	1.0	2.0	1.0	1.0	1.0	1.0
Staff Meetings (non-project)	Dept. Estimate	1,092.8	60.0	48.0	48.0	48.0	48.0	48.0	96.0	24.0	24.0	108.0	108.0
Total Partial Day Reductions:	<i>(Annual Total)</i>	<i>(1,202.0)</i>	<i>(66.0)</i>	<i>(54.0)</i>	<i>(54.0)</i>	<i>(54.0)</i>	<i>(54.0)</i>	<i>(54.0)</i>	<i>(108.0)</i>	<i>(30.0)</i>	<i>(30.0)</i>	<i>(114.0)</i>	<i>(114.0)</i>
Net Annual Hours:		30,173.0	1,657.9	1,696.1	1,696.1	1,651.1	1,660.1	1,660.1	3,320.2	1,770.1	1,770.1	1,518.1	1,518.1
DAILY REDUCTIONS - TOTALS PER DAY				<i>Hours per DAY</i>		<i>Hours per DAY</i>		<i>Hours per DAY</i>		<i>Hours per DAY</i>		<i>Hours per DAY</i>	
Hours per Work Day				9.0		9.0		9.0		9.0		9.0	
# of Work Days per Year		3,486	192	194	194	189	190	190	381	200	200	181	181
Authorized Breaks	1/2 hours per day	9.10	0.50	0.50	0.50	0.50	0.50	0.50	1.00	0.50	0.50	0.50	0.50
General Office Time (non-project)	Dept. Estimate	9.10	0.50	0.50	0.50	0.50	0.50	0.50	1.00	0.50	0.50	0.50	0.50
Daily Reductions Subtotal:	<i>(Daily Total)</i>	<i>(18.20)</i>	<i>(1.00)</i>	<i>(1.00)</i>	<i>(1.00)</i>	<i>(1.00)</i>	<i>(1.00)</i>	<i>(1.00)</i>	<i>(2.00)</i>	<i>(1.00)</i>	<i>(1.00)</i>	<i>(1.00)</i>	<i>(1.00)</i>
Annualized Daily Reductions:	<i>(Annual Total)</i>	<i>(3,486.11)</i>	<i>(191.54)</i>	<i>(194.46)</i>	<i>(194.46)</i>	<i>(189.46)</i>	<i>(189.46)</i>	<i>(190.46)</i>	<i>(380.91)</i>	<i>(200.01)</i>	<i>(200.01)</i>	<i>(181.35)</i>	<i>(181.35)</i>
TOTAL REDUCTIONS TO BILLABLE HOURS		<i>(11,169.1)</i>	<i>(613.7)</i>	<i>(578.3)</i>	<i>(578.3)</i>	<i>(618.3)</i>	<i>(609.3)</i>	<i>(610.3)</i>	<i>(1,220.7)</i>	<i>(509.9)</i>	<i>(509.9)</i>	<i>(743.2)</i>	<i>(743.2)</i>
NET ANNUAL AVAILABLE (BILLABLE) WORK HOURS		26,686.9	1,466.3	1,501.7	1,501.7	1,461.7	1,470.7	1,469.7	2,939.3	1,570.1	1,570.1	1,336.8	1,336.8

Imperial County Public Health Department
2011 USER FEE STUDY
Final Results

Environmental Health Division

BILLABLE HOURS DETERMINATION

Non-Billable Time Category	Justification	Registered E.H. Specialist - ECP		E.H. Compliance Spec. ECP		Office Technician - ECP		Env. Consumer Protection Manager		Deputy Director - Env. Health Division		E.H. Compliance Spec. III - Land Use		Health Education Specialist - Admin	
Total FTE per Position		3.50		1.00		1.00		1.00		1.00		1.00		1.00	
Hours and Adjustments		@1.0 FTE	Total	@1.0 FTE	Total	@1.0 FTE	Total	@1.0 FTE	Total	@1.0 FTE	Total	@1.0 FTE	Total	@1.0 FTE	Total
Baseline Employee Hours	2,080.0	2,080.0	7,280.0	2,080.0	2,080.0	2,080.0	2,080.0	2,080.0	2,080.0	2,080.0	2,080.0	2,080.0	2,080.0	2,080.0	2,080.0
FULL DAY REDUCTIONS - ANNUAL TOTALS		<i>Hours per YEAR</i>		<i>Hours per YEAR</i>		<i>Hours per YEAR</i>		<i>Hours per YEAR</i>		<i>Hours per YEAR</i>		<i>Hours per YEAR</i>		<i>Hours per YEAR</i>	
Benefit Leaves:															
Holiday	Annual Accrual	104.0	364.0	104.0	104.0	104.0	104.0	104.0	104.0	104.0	104.0	104.0	104.0	104.0	104.0
Vacation	Annual Accrual	120.0	420.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0
Sick Leave	Avg Dept Use	55.9	195.6	55.9	55.9	55.9	55.9	55.9	55.9	55.9	55.9	55.9	55.9	55.9	55.9
Administrative Leave	Annual Accrual		-		-		-		60.0		60.0		-		-
Administrative Tasks:															
Training Courses (full day)	Dept. Estimate	18.0	63.0	18.0	18.0	-	-	18.0	18.0	18.0	18.0	18.0	18.0	18.0	18.0
Seminars/Conferences (full day)	Dept. Estimate	36.0	126.0	18.0	18.0	-	-	36.0	36.0	36.0	36.0	18.0	18.0	-	-
Other Meetings (full day)	Dept. Estimate	27.0	94.5	-	-	-	-	54.0	54.0	96.0	96.0	-	-	-	-
Other Reductions:			-		-		-		-		-		-		-
"Net" Compensatory Time	Average Use	5.0	17.5	5.0	5.0	-	-	-	-	-	-	5.0	5.0	5.0	5.0
Total Full Day Reductions:	<i>(Annual Total)</i>	<i>(365.9)</i>	<i>(1,280.6)</i>	<i>(320.9)</i>	<i>(320.9)</i>	<i>(279.9)</i>	<i>(279.9)</i>	<i>(447.9)</i>	<i>(447.9)</i>	<i>(489.9)</i>	<i>(489.9)</i>	<i>(320.9)</i>	<i>(320.9)</i>	<i>(302.9)</i>	<i>(302.9)</i>
Net Annual Hours:		1,714.1	5,999.4	1,759.1	1,759.1	1,800.1	1,800.1	1,632.1	1,632.1	1,590.1	1,590.1	1,759.1	1,759.1	1,777.1	1,777.1
PARTIAL DAY REDUCTIONS - ANNUAL TOTALS		<i>Hours per YEAR</i>		<i>Hours per YEAR</i>		<i>Hours per YEAR</i>		<i>Hours per YEAR</i>		<i>Hours per YEAR</i>		<i>Hours per YEAR</i>		<i>Hours per YEAR</i>	
Training Classes (partial day)	Dept. Estimate	5.0	17.5	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0
Department Meetings (non-project)	Dept. Estimate	1.0	3.5	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Staff Meetings (non-project)	Dept. Estimate	48.0	168.0	48.0	48.0	24.0	24.0	108.0	108.0	212.0	212.0	48.0	48.0	48.0	48.0
Total Partial Day Reductions:	<i>(Annual Total)</i>	<i>(54.0)</i>	<i>(189.0)</i>	<i>(54.0)</i>	<i>(54.0)</i>	<i>(30.0)</i>	<i>(30.0)</i>	<i>(114.0)</i>	<i>(114.0)</i>	<i>(218.0)</i>	<i>(218.0)</i>	<i>(54.0)</i>	<i>(54.0)</i>	<i>(54.0)</i>	<i>(54.0)</i>
Net Annual Hours:		1,660.1	5,810.4	1,705.1	1,705.1	1,770.1	1,770.1	1,518.1	1,518.1	1,372.1	1,372.1	1,705.1	1,705.1	1,723.1	1,723.1
DAILY REDUCTIONS - TOTALS PER DAY		<i>Hours per DAY</i>		<i>Hours per DAY</i>		<i>Hours per DAY</i>		<i>Hours per DAY</i>		<i>Hours per DAY</i>		<i>Hours per DAY</i>		<i>Hours per DAY</i>	
Hours per Work Day		9.0		9.0		9.0		9.0		9.0		9.0		9.0	
# of Work Days per Year		190	667	195	195	200	200	181	181	177	177	195	195	197	197
Authorized Breaks	1/2 hours per day	0.50	1.75	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
General Office Time (non-project)	Dept. Estimate	0.50	1.75	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Daily Reductions Subtotal:	<i>(Daily Total)</i>	<i>(1.00)</i>	<i>(3.50)</i>	<i>(1.00)</i>	<i>(1.00)</i>	<i>(1.00)</i>	<i>(1.00)</i>	<i>(1.00)</i>	<i>(1.00)</i>	<i>(1.00)</i>	<i>(1.00)</i>	<i>(1.00)</i>	<i>(1.00)</i>	<i>(1.00)</i>	<i>(1.00)</i>
Annualized Daily Reductions:	<i>(Annual Total)</i>	<i>(190.46)</i>	<i>(666.60)</i>	<i>(195.46)</i>	<i>(195.46)</i>	<i>(200.01)</i>	<i>(200.01)</i>	<i>(181.35)</i>	<i>(181.35)</i>	<i>(176.68)</i>	<i>(176.68)</i>	<i>(195.46)</i>	<i>(195.46)</i>	<i>(197.46)</i>	<i>(197.46)</i>
TOTAL REDUCTIONS TO BILLABLE HOURS		<i>(610.3)</i>	<i>(2,136.2)</i>	<i>(570.3)</i>	<i>(570.3)</i>	<i>(509.9)</i>	<i>(509.9)</i>	<i>(743.2)</i>	<i>(743.2)</i>	<i>(884.6)</i>	<i>(884.6)</i>	<i>(570.3)</i>	<i>(570.3)</i>	<i>(554.3)</i>	<i>(554.3)</i>
NET ANNUAL AVAILABLE (BILLABLE) WORK HOURS		1,469.7	5,143.8	1,509.7	1,509.7	1,570.1	1,570.1	1,336.8	1,336.8	1,195.4	1,195.4	1,509.7	1,509.7	1,525.7	1,525.7

Imperial County Public Health Department
2011 USER FEE STUDY
Final Results

Environmental Health Division

BILLABLE HOURS DETERMINATION

Non-Billable Time Category	Justification	Env. Compliance Tech. - Solid Waste		Office Assistant III - PHD Admin.		Vector Biologist	
Total FTE per Position		1.00		0.70		1.00	
Hours and Adjustments		@1.0 FTE	Total	@1.0 FTE	Total	@1.0 FTE	Total
Baseline Employee Hours	2,080.0	2,080.0	2,080.0	2,080.0	1,456.0	2,080.0	2,080.0
FULL DAY REDUCTIONS - ANNUAL TOTALS		<i>Hours per YEAR</i>		<i>Hours per YEAR</i>		<i>Hours per YEAR</i>	
Benefit Leaves:							
Holiday	Annual Accrual	104.0	104.0	104.0	72.8	104.0	104.0
Vacation	Annual Accrual	120.0	120.0	120.0	84.0	120.0	120.0
Sick Leave	Avg Dept Use	55.9	55.9	55.9	39.1	55.9	55.9
Administrative Leave	Annual Accrual	-	-	-	-	-	-
Administrative Tasks:							
Training Courses (full day)	Dept. Estimate	18.0	27.0	-	-	18.0	18.0
Seminars/Conferences (full day)	Dept. Estimate	36.0	36.0	-	-	18.0	18.0
Other Meetings (full day)	Dept. Estimate	18.0	18.0	-	-	-	-
Other Reductions:							
"Net" Compensatory Time	Average Use	5.0	5.0	-	-	5.0	5.0
Total Full Day Reductions:	<i>(Annual Total)</i>	<i>(356.9)</i>	<i>(365.9)</i>	<i>(279.9)</i>	<i>(195.9)</i>	<i>(320.9)</i>	<i>(320.9)</i>
Net Annual Hours:		1,723.1	1,714.1	1,800.1	1,260.1	1,759.1	1,759.1
PARTIAL DAY REDUCTIONS - ANNUAL TOTALS		<i>Hours per YEAR</i>		<i>Hours per YEAR</i>		<i>Hours per YEAR</i>	
Training Classes (partial day)	Dept. Estimate	5.0	5.0	5.0	3.5	5.0	5.0
Department Meetings (<i>non-project</i>)	Dept. Estimate	1.0	1.0	1.0	0.7	1.0	1.0
Staff Meetings (<i>non-project</i>)	Dept. Estimate	48.0	48.0	24.0	16.8	48.0	48.0
Total Partial Day Reductions:	<i>(Annual Total)</i>	<i>(54.0)</i>	<i>(54.0)</i>	<i>(30.0)</i>	<i>(21.0)</i>	<i>(54.0)</i>	<i>(54.0)</i>
Net Annual Hours:		1,669.1	1,660.1	1,770.1	1,239.1	1,705.1	1,705.1
DAILY REDUCTIONS - TOTALS PER DAY		<i>Hours per DAY</i>		<i>Hours per DAY</i>		<i>Hours per DAY</i>	
Hours per Work Day		9.0		9.0		9.0	
# of Work Days per Year		191	190	200	140	195	195
Authorized Breaks	1/2 hours per day	0.50	0.50	0.50	0.35	0.50	0.50
General Office Time (<i>non-project</i>)	Dept. Estimate	0.50	0.50	0.50	0.35	0.50	0.50
Daily Reductions Subtotal:	<i>(Daily Total)</i>	<i>(1.00)</i>	<i>(1.00)</i>	<i>(1.00)</i>	<i>(0.70)</i>	<i>(1.00)</i>	<i>(1.00)</i>
Annualized Daily Reductions:	<i>(Annual Total)</i>	<i>(191.46)</i>	<i>(191.46)</i>	<i>(200.01)</i>	<i>(140.01)</i>	<i>(195.46)</i>	<i>(195.46)</i>
TOTAL REDUCTIONS TO BILLABLE HOURS		<i>(602.3)</i>	<i>(611.3)</i>	<i>(509.9)</i>	<i>(356.9)</i>	<i>(570.3)</i>	<i>(570.3)</i>
NET ANNUAL AVAILABLE (BILLABLE) WORK HOURS		1,477.7	1,468.7	1,570.1	1,099.1	1,509.7	1,509.7

Imperial County Public Health Department**2011 USER FEE STUDY****Final Results****Environmental Health Division****ACTIVITIES BY POSITION****DEFAULT - All Positions**

Activity #	Activity Title	Description
D1	Appl. Processing/Input	Counter process, file creation, handling, initial routing, referrals, system input
D2	Research / Investigation	Initial review, full project review, add'l research & investigation
D3	Plan Review	Detailed review of plans, applications, maps, studies
D4	Applicant Contact	Project-related letters, phone calls, email, counter, etc. (initial & follow-up)
D5	Inspection / Site Visits	All Site Visits
D6	Meetings	With applicants and/or representatives, internal staff
D7	Travel Time	Driving and Other Travel to/from Sites & Meetings
D8	Documentation/Reports	staff reports, resolutions, issues letters
D9	Supervisory Review	review and approval by supervisors
D10	Notification and Follow-up	Public noticing, notices sent to applicants, other contact not included elsewhere in this list
D11	Filing / Close-out	Final filing/archiving and other end of project tasks
D12	Enforcement / Response	Enforcement Action and response
D13	Administration	General supervisory, administrative, and clerical tasks - usually not project-related
D14	Included Re-Checks	Additional plan checks, application review, and/or inspections included in the base fee or service.
D15		

POSITION	Utilization Summary	Act. #	Specific Activity or Task	Total Annual Hours

(annual)

Division Supervision (annual)	Division Administration (annual)
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1	2	3	4	5	6	7
ENVIRONMENTAL CONSUMER PROTECTION SERVICES:				Pool (Public) - Annual Fee & Inspection: Swimming Pool, Spa, Wading Pool, Interactive Water Feature - First Body of Water	Pool (Public) - Annual Fee & Inspection: Swimming Pool, Spa, Wading Pool, Interactive Water Feature - Each Additional Body of Water at Same Location	Pool (Public) - Reinspection (each)
	-	-	POOLS:			
	-	-	-	-	-	-
Unit Basis:	-	-	-	-	-	-
	-	-	-	-	-	-
0	0	0	0	116	56	86

E.H. Compliance Spec. - Septic Systems

Available Hours:	1,501.7	1	Appl. Processing/Input	-
Hours Consumed:	1,501.650	2	Research / Investigation	101.73
Balance:	-	3	Plan Review	234.85
Utilization %:	100%	4	Applicant Contact	158.58
<u>Notes/Comments:</u> Daniel Gutierrez - Septic permits, septage haulers, building permit plan reviews, meeting with applicants, design reviews, research literature, policy development		5	Inspection / Site Visits	122.66
		6	Meetings	129.30
		7	Travel Time	243.36
		8	Documentation/Reports	294.25
		9	Supervisory Review	-
		10	Notification and Follow-up	68.43
		11	Filing / Close-out	-
		12	Enforcement / Response	86.05
		13	Administration	40.00
		14	Included Re-Checks	-
		15	-	-
			Other	22.45

Total Hours per Unit:	
Base Cost per Unit:	
Total Annual Hours:	1,501.7

-	40.0
\$ -	\$ 1,999
-	40.0

-	-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
-	-	-	-	-	-	-

E.H. Compliance Spec. - Public Water

Available Hours:	1,461.7	16	Appl. Processing/Input	-
Hours Consumed:	1,461.7	17	Research / Investigation	81.58
Balance:	-	18	Plan Review	257.55
Utilization %:	100%	19	Applicant Contact	128.79
		20	Inspection / Site Visits	103.57
		21	Meetings	139.82
		22	Travel Time	147.31
		23	Documentation/Reports	276.28
		24	Supervisory Review	-
		25	Notification and Follow-up	102.40
		26	Filing / Close-out	-
		27	Enforcement / Response	112.30
		28	Administration	40.00
		29	Included Re-Checks	-
		30	-	-
			Other	72.05

Total Hours per Unit:	
Base Cost per Unit:	
Total Annual Hours:	1,461.7

-	58.6
\$ -	\$ 3,532
-	58.6

-	-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
-	-	-	-	-	-	-

POSITION	Utilization Summary	Act. #	Specific Activity or Task	Total Annual Hours

ANNUAL DEMAND

E.H. Compliance Spec. - Solid Waste

Available Hours:	2,939.3	31	Appl. Processing/Input	-
Hours Consumed:	2,939.3	32	Research / Investigation	22.50
Balance:	-	33	Plan Review	728.00
Utilization %:	100%	34	Applicant Contact	51.28
		35	Inspection / Site Visits	502.60
		36	Meetings	248.60
		37	Travel Time	475.88
		38	Documentation/Reports	523.35
		39	Supervisory Review	-
		40	Notification and Follow-up	57.04
		41	Filing / Close-out	-
		42	Enforcement / Response	160.70
		43	Administration	79.45
		44	Included Re-Checks	-
		45	-	-
			Other	90.10

Total Hours per Unit:	
Base Cost per Unit:	
Total Annual Hours:	2,939.3

Office Technician (EHS)

Available Hours:	1,570.1	46	Appl. Processing/Input	286.88
Hours Consumed:	1,570.1	47	Research / Investigation	136.53
Balance:	-	48	Plan Review	-
Utilization %:	100%	49	Applicant Contact	215.37
<u>Notes/Comments:</u> Dolores Guillen		50	Inspection / Site Visits	-
		51	Meetings	10.00
		52	Travel Time	-
		53	Documentation/Reports	10.00
		54	Supervisory Review	-
		55	Notification and Follow-up	14.81
		56	Filing / Close-out	333.13
		57	Enforcement / Response	57.00
		58	Administration	48.57
		59	Included Re-Checks	-
		60	-	-
			Other	457.81

Total Hours per Unit:	
Base Cost per Unit:	
Total Annual Hours:	1,570.1

(annual)

Division Supervision (annual)	Division Administration (annual)
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<i>annual</i>	<i>annual</i>
1	1

	20.00
	79.45

-	99.5
\$ -	\$ 5,170
-	99.5

[illegible]

-	214.5
\$ -	\$ 7,310
-	214.5

1	2	3	4	5	6	7
ENVIRONMENTAL CONSUMER PROTECTION SERVICES:	-	-	POOLS:	Pool (Public) - Annual Fee & Inspection: Swimming Pool, Spa, Wading Pool, Interactive Water Feature - First Body of Water	Pool (Public) - Annual Fee & Inspection: Swimming Pool, Spa, Wading Pool, Interactive Water Feature - Each Additional Body of Water at Same Location	Pool (Public) - Reinspection (each)
Size Basis:	-	-	-	-	-	-
Unit Basis:	-	-	-	-	-	-
0	0	0	0	116	56	86

[illegible]

-	-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
-	-	-	-	-	-	-

[illegible]

-	-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
-	-	-	-	-	-	-

1	2	3	4	5	6	7
ENVIRONMENTAL CONSUMER PROTECTION SERVICES:				Pool (Public) - Annual Fee & Inspection: Swimming Pool, Spa, Wading Pool, Interactive Water Feature - First Body of Water	Pool (Public) - Annual Fee & Inspection: Swimming Pool, Spa, Wading Pool, Interactive Water Feature - Each Additional Body of Water at Same Location	Pool (Public) - Reinspection (each)
	-	-	POOLS:			
	-	-	-	-	-	-
Unit Basis:	-	-	-	-	-	-
	-	-	-	-	-	-
0	0	0	0	116	56	86

ANNUAL DEMAND

	20.00
	260.24
	40.00

-	320.2
\$ -	\$ 29,596
-	320.2

Total Hours per Unit:	
Base Cost per Unit:	
Total Annual Hours:	5,501.8

	40.00

-	40.0
\$ -	\$ 2,634
-	40.0

[illegible]

POSITION	Utilization Summary	Act. #	Specific Activity or Task	Total Annual Hours
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(annual)

Division Supervision (annual)	Division Administration (annual)
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1	2	3	4	5	6	7
ENVIRONMENTAL CONSUMER PROTECTION SERVICES:	-	-	POOLS:	Pool (Public) - Annual Fee & Inspection: Swimming Pool, Spa, Wading Pool, Interactive Water Feature - First Body of Water	Pool (Public) - Annual Fee & Inspection: Swimming Pool, Spa, Wading Pool, Interactive Water Feature - Each Additional Body of Water at Same Location	Pool (Public) - Reinspection (each)
Size Basis:	-	-	-	-	-	-
Unit Basis:	-	-	-	-	-	-
0	0	0	0	116	56	86

ANNUAL DEMAND

E.H. Compliance Spec. - ECP

Available Hours:	1,509.7	91	Appl. Processing/Input	20.00
Hours Consumed:	1,509.7	92	Research / Investigation	26.79
Balance:	-	93	Plan Review	-
Utilization %:	100%	94	Applicant Contact	15.00
Notes/Comments: Carina Zolorzano (ispection of pools, body art facilities, health clubs and housing complaints)		95	Inspection / Site Visits	815.50
		96	Meetings	-
		97	Travel Time	151.83
		98	Documentation/Reports	141.68
		99	Supervisory Review	-
		100	Notification and Follow-up	28.58
		101	Filing / Close-out	24.03
		102	Enforcement / Response	4.98
		103	Administration	-
		104	Included Re-Checks	280.91
		105	-	-
			Other	0.35

Total Hours per Unit:

Base Cost per Unit:	
Total Annual Hours:	1,509.7

-	280.9
\$ -	\$ 15,222
-	280.9

-	-	-	-	3.33	1.75	1.10
\$ -	\$ -	\$ -	\$ -	\$ 180.44	\$ 94.83	\$ 59.61
-	-	-	-	386.28	98.00	94.60

Office Technician - ECP

Available Hours:	1,570.1	106	Appl. Processing/Input	274.18
Hours Consumed:	1,570.1	107	Research / Investigation	-
Balance:	-	108	Plan Review	-
Utilization %:	100%	109	Applicant Contact	142.07
Notes/Comments: Adriana Ponce		110	Inspection / Site Visits	-
		111	Meetings	-
		112	Travel Time	-
		113	Documentation/Reports	-
		114	Supervisory Review	-
		115	Notification and Follow-up	-
		116	Filing / Close-out	483.02
		117	Enforcement / Response	-
		118	Administration	670.78
		119	Included Re-Checks	-
		120	-	-
			Other	0.05

Total Hours per Unit:

Base Cost per Unit:	
Total Annual Hours:	1,570.1

-	670.8
\$ -	\$ 21,382
-	670.8

-	-	-	-	0.33	-	-
\$ -	\$ -	\$ -	\$ -	\$ 10.61	\$ -	\$ -
-	-	-	-	38.63	-	-

					(annual)									
POSITION	Utilization Summary	Act. #	Specific Activity or Task	Total Annual Hours	Division Supervision (annual)	Division Administration (annual)	1	2	3	4	5	6	7	
							ENVIRONMENTAL CONSUMER PROTECTION SERVICES:		-	-	POOLS:	Pool (Public) - Annual Fee & Inspection: Swimming Pool, Spa, Wading Pool, Interactive Water Feature - First Body of Water	Pool (Public) - Annual Fee & Inspection: Swimming Pool, Spa, Wading Pool, Interactive Water Feature - Each Additional Body of Water at Same Location	Pool (Public) Reinspection (each)
							Size Basis:	-	-	-	-	-	-	-
							Unit Basis:	-	-	-	-	-	-	-
					annual	annual	0	0	0	0	116	56	86	
ANNUAL DEMAND					1	1								
Env. Consumer Protection Manager														
Available Hours:	1,336.8	121	Appl. Processing/Input	-										
Hours Consumed:	1,336.8	122	Research / Investigation	-										
Balance:	-	123	Plan Review	-										
Utilization %:	100%	124	Applicant Contact	-										
Notes/Comments: Vacant				125	Inspection / Site Visits	-								
				126	Meetings	-								
				127	Travel Time	-								
				128	Documentation/Reports	-								
				129	Supervisory Review	-								
				130	Notification and Follow-up	-								
				131	Filing / Close-out	-								
				132	Enforcement / Response	15.03								
				133	Administration	1,320.73		1,083.44				0.083		
				134	Included Re-Checks	-								
				135		-								
					Other	1.00								
Total Hours per Unit:					-	1,083.4	-	-	-	-	0.08	-	-	
Base Cost per Unit:					\$ -	\$ 100,130	\$ -	\$ -	\$ -	\$ -	7.67	\$ -	\$ -	
Total Annual Hours:					-	1,083.4	-	-	-	-	9.63	-	-	
Deputy Director - Env. Health Division														
Available Hours:	1,195.4	136	Appl. Processing/Input	-										
Hours Consumed:	1,195.4	137	Research / Investigation	-										
Balance:	-	138	Plan Review	-										
Utilization %:	100%	139	Applicant Contact	-										
Notes/Comments: Jeff Lamoure				140	Inspection / Site Visits	-								
				141	Meetings	-								
				142	Travel Time	-								
				143	Documentation/Reports	-								
				144	Supervisory Review	-								
				145	Notification and Follow-up	-								
				146	Filing / Close-out	-								
				147	Enforcement / Response	-								
				148	Administration	119.54								
				149	Included Re-Checks	-								
				150		-		1,074.89						
					Other	1.00								
Total Hours per Unit:					-	1,074.9	-	-	-	-	-	-	-	
Base Cost per Unit:					\$ -	\$ 130,904	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Annual Hours:					-	1,074.9	-	-	-	-	-	-	-	

1	2	3	4	5	6	7
ENVIRONMENTAL CONSUMER PROTECTION SERVICES:				Pool (Public) - Annual Fee & Inspection: Swimming Pool, Spa, Wading Pool, Interactive Water Feature - First Body of Water	Pool (Public) - Annual Fee & Inspection: Swimming Pool, Spa, Wading Pool, Interactive Water Feature - Each Additional Body of Water at Same Location	Pool (Public) - Reinspection (each)
	-	-	-	POOLS:		
	-	-	-	-	-	-
Unit Basis:	-	-	-	-	-	-
-	-	-	-	-	-	-
0	0	0	0	116	56	86

[illegible]

-	-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
-	-	-	-	-	-	-

[illegible]

-	-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
-	-	-	-	-	-	-

					(annual)								
POSITION	Utilization Summary	Act. #	Specific Activity or Task	Total Annual Hours	Division Supervision (annual)	Division Administration (annual)	1	2	3	4	5	6	7
							ENVIRONMENTAL CONSUMER PROTECTION SERVICES:	-	-	POOLS:	Pool (Public) - Annual Fee & Inspection: Swimming Pool, Spa, Wading Pool, Interactive Water Feature - First Body of Water	Pool (Public) - Annual Fee & Inspection: Swimming Pool, Spa, Wading Pool, Interactive Water Feature - Each Additional Body of Water at Same Location	Pool (Public) - Reinspection (each)
							Size Basis:	-	-	-	-	-	-
							Unit Basis:	-	-	-	-	-	-
					annual	annual	1	1	0	0	116	56	86
ANNUAL DEMAND													
Env. Compliance Tech. - Solid Waste													
Available Hours:	1,477.7	181	Appl. Processing/Input	-									
Hours Consumed:	1,477.7	182	Research / Investigation	-									
Balance:	-	183	Plan Review	-									
Utilization %:	100%	184	Applicant Contact	-									
Notes/Comments: Daniel Silva (effectively 100% utilization for Waste Tire Enforcement Grant)					185	Inspection / Site Visits	-						
					186	Meetings	-						
					187	Travel Time	-						
					188	Documentation/Reports	-						
					189	Supervisory Review	-						
					190	Notification and Follow-up	-						
					191	Filing / Close-out	-						
					192	Enforcement / Response	-						
					193	Administration	-						
					194	Included Re-Checks	-						
					195	-	-						
						Other	1,477.65						
Total Hours per Unit:							-	-	-	-	-	-	
Base Cost per Unit:							\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Annual Hours:					1,477.7		-	-	-	-	-	-	
Office Assistant III - PHD Admin.													
Available Hours:	1,099.1	196	Appl. Processing/Input	-									
Hours Consumed:	1,099.1	197	Research / Investigation	-									
Balance:	-	198	Plan Review	-									
Utilization %:	100%	199	Applicant Contact	-									
Notes/Comments: Lily Rulvacaba - lily spends approx. 70% of her time supporting environmental health and 30% supporting vector control.					200	Inspection / Site Visits	-						
					201	Meetings	-						
					202	Travel Time	-						
					203	Documentation/Reports	-						
					204	Supervisory Review	-						
					205	Notification and Follow-up	-						
					206	Filing / Close-out	-						
					207	Enforcement / Response	-						
					208	Administration	1,098.07						
					209	Included Re-Checks	-						
					210	-	-						
						Other	1.00						
Total Hours per Unit:							-	1,098.1	-	-	-	-	
Base Cost per Unit:							\$ -	\$ 30,740	\$ -	\$ -	\$ -	\$ -	
Total Annual Hours:					1,099.1		-	1,098.1	-	-	-	-	

POSITION	Utilization Summary	Act. #	Specific Activity or Task	Total Annual Hours
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(annual)

Division Supervision (annual)	Division Administration (annual)
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1	2	3	4	5	6	7
ENVIRONMENTAL CONSUMER PROTECTION SERVICES:	-	-	POOLS:	Pool (Public) - Annual Fee & Inspection: Swimming Pool, Spa, Wading Pool, Interactive Water Feature - First Body of Water	Pool (Public) - Annual Fee & Inspection: Swimming Pool, Spa, Wading Pool, Interactive Water Feature - Each Additional Body of Water at Same Location	Pool (Public) - Reinspection (each)
Size Basis:	-	-	-	-	-	-
Unit Basis:	-	-	-	-	-	-
0	0	0	0	116	56	86

ANNUAL DEMAND

Vector Biologist

Available Hours:	1,509.7	211	Appl. Processing/Input	-
Hours Consumed:	1,509.7	212	Research / Investigation	74.45
Balance:	-	213	Plan Review	-
Utilization %:	100%	214	Applicant Contact	-
Notes/Comments: Paul Johnson spend approx 95% providing support for environmental health division. He spends about 5% of his time supporting vector control.		215	Inspection / Site Visits	-
		216	Meetings	-
		217	Travel Time	-
		218	Documentation/Reports	-
		219	Supervisory Review	-
		220	Notification and Follow-up	-
		221	Filing / Close-out	-
		222	Enforcement / Response	-
		223	Administration	1,434.10
		224	Included Re-Checks	-
		225		-
			Other	1.10

Total Hours per Unit:

Base Cost per Unit:

Total Annual Hours: 1,509.7

-	1,434.1
\$ -	\$ 94,452
-	1,434.1

-	-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
-	-	-	-	-	-	-

TOTALS

Available Hours:	27,044.85	Total Hours per Unit	
Hours Consumed:	27,044.85	Total Base Cost / Unit	
Balance:	-	Total Annual Hours	27,044.8
Utilization %:	100.0%	Total Annual Cost	\$ 1,607,967
Cross-Check:			
Positions Total:	27,044.9		
Difference:	0.0%		

-	6,794.4
\$ -	\$ 461,802
-	6,794.4
\$ -	\$ 461,802

-	-	-	-	4.7	2.3	1.9
\$ -	\$ -	\$ -	\$ -	\$ 265	\$ 133	\$ 114
-	-	-	-	550.5	130.7	166.2
\$ -	\$ -	\$ -	\$ -	\$ 30,690	\$ 7,464	\$ 9,843

				8	9	10	11	12	13
POSITION	Utilization Summary	Act. #	Specific Activity or Task	Plan Check - (Public Pool): Swimming Pool, Spa, Wading Pool, Interactive Water Feature - First Body of Water (major) (Actual Time at Staff Billable Hourly Rates)	Plan Check - (Public Pool): Swimming Pool, Spa, Wading Pool, Interactive Water Feature - Each Additional Body of Water at Same Location (Actual Time at Staff Billable Hourly Rates)	Plan Check - (Public Pool): Remodel, Repair, or Replacement (minor) (Actual Time at Staff Billable Hourly Rates)	Plan Check - (Public Pool): Re-check (each) (Actual Time at Staff Billable Hourly Rates)	Plan Check - Special Pools (Public Pool): Special Design or Construction, or Features requiring non-standard plan check or annual inspection (Actual Time at Staff Billable Hourly Rates)	Dormant Public Pool Inspections
				-	-	-	-	-	-
				-	-	-	-	-	-
			ANNUAL DEMAND	5	4	19	0.1	1	20

E.H. Compliance Spec. - Septic Systems

Available Hours:	1,501.7	1	Appl. Processing/Input						
Hours Consumed:	1,501.650	2	Research / Investigation						
Balance:	-	3	Plan Review						
Utilization %:	100%	4	Applicant Contact						
<i>Notes/Comments:</i> Daniel Gutierrez - Septic permits, septage haulers, building permit plan reviews, meeting with applicants, design reviews, research literature, policy development		5	Inspection / Site Visits						
		6	Meetings						
		7	Travel Time						
		8	Documentation/Reports						
		9	Supervisory Review						
		10	Notification and Follow-up						
		11	Filing / Close-out						
		12	Enforcement / Response						
		13	Administration						
		14	Included Re-Checks						
		15	-						
			Other						

Total Hours per Unit:	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-

E.H. Compliance Spec. - Public Water

Available Hours:	1,461.7	16	Appl. Processing/Input						
Hours Consumed:	1,461.7	17	Research / Investigation						
Balance:	-	18	Plan Review						
Utilization %:	100%	19	Applicant Contact						
<i>Notes/Comments:</i> Jorge Perez - Public water system inspections and enforcement, water system plan reviews, reporting to CDPH, well permits, program and policy development.		20	Inspection / Site Visits						
		21	Meetings						
		22	Travel Time						
		23	Documentation/Reports						
		24	Supervisory Review						
		25	Notification and Follow-up						
		26	Filing / Close-out						
		27	Enforcement / Response						
		28	Administration						
		29	Included Re-Checks						
		30	-						
			Other						

Total Hours per Unit:	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-

				8	9	10	11	12	13
POSITION	Utilization Summary	Act. #	Specific Activity or Task	Plan Check - (Public Pool): Swimming Pool, Spa, Wading Pool, Interactive Water Feature - First Body of Water (major) (Actual Time at Staff Billable Hourly Rates)	Plan Check - (Public Pool): Swimming Pool, Spa, Wading Pool, Interactive Water Feature - Each Additional Body of Water at Same Location (Actual Time at Staff Billable Hourly Rates)	Plan Check - (Public Pool): Remodel, Repair, or Replacement (minor) (Actual Time at Staff Billable Hourly Rates)	Plan Check - (Public Pool): Re-check (each) (Actual Time at Staff Billable Hourly Rates)	Plan Check - Special Pools (Public Pool): Special Design or Construction, or Features requiring non-standard plan check or annual inspection (Actual Time at Staff Billable Hourly Rates)	Dormant Public Pool Inspections
				-	-	-	-	-	-
				-	-	-	-	-	-
			ANNUAL DEMAND	5	4	19	0.1	1	20

E.H. Compliance Spec. - Solid Waste

Available Hours:	2,939.3	31	Appl. Processing/Input						
Hours Consumed:	2,939.3	32	Research / Investigation						
Balance:	-	33	Plan Review						
Utilization %:	100%	34	Applicant Contact						
		35	Inspection / Site Visits						
		36	Meetings						
		37	Travel Time						
		38	Documentation/Reports						
		39	Supervisory Review						
		40	Notification and Follow-up						
		41	Filing / Close-out						
		42	Enforcement / Response						
		43	Administration						
		44	Included Re-Checks						
		45	Other						

Notes/Comments:
Jacqueline Hadow and Vacant Position. Includes permitting, inspection, and enforcement oversight of solid waste disposal and handling facilities for CalRecycle. Enforcement related to illegal dumping calculated at 294.4 hours per year for each employee, but only 160 hours applied due to overutilization of position and permitting activities performed currently by EHS Manager. The remaining code enforcement hours were included in the Land Use position. Cost of illegal disposal enforcement activities included as part of comprehensive solid waste enforcement program covered by tipping fees. (lars)

Total Hours per Unit:	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-

Office Technician (EHS)

Available Hours:	1,570.1	46	Appl. Processing/Input						
Hours Consumed:	1,570.1	47	Research / Investigation						
Balance:	-	48	Plan Review						
Utilization %:	100%	49	Applicant Contact						
		50	Inspection / Site Visits						
		51	Meetings						
		52	Travel Time						
		53	Documentation/Reports						
		54	Supervisory Review						
		55	Notification and Follow-up						
		56	Filing / Close-out						
		57	Enforcement / Response						
		58	Administration						
		59	Included Re-Checks						
		60	Other						

Notes/Comments:
Dolores Guillen

Total Hours per Unit:	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-

				8	9	10	11	12	13
POSITION	Utilization Summary	Act. #	Specific Activity or Task	Plan Check - (Public Pool): Swimming Pool, Spa, Wading Pool, Interactive Water Feature - First Body of Water (major) (Actual Time at Staff Billable Hourly Rates)	Plan Check - (Public Pool): Swimming Pool, Spa, Wading Pool, Interactive Water Feature - Each Additional Body of Water at Same Location (Actual Time at Staff Billable Hourly Rates)	Plan Check - (Public Pool): Remodel, Repair, or Replacement (minor) (Actual Time at Staff Billable Hourly Rates)	Plan Check - (Public Pool): Re-check (each) (Actual Time at Staff Billable Hourly Rates)	Plan Check - Special Pools (Public Pool): Special Design or Construction, or Features requiring non-standard plan check or annual inspection (Actual Time at Staff Billable Hourly Rates)	Dormant Public Pool Inspections
				-	-	-	-	-	-
				-	-	-	-	-	-
			ANNUAL DEMAND	5	4	19	0.1	1	20

E.H. Services Manager - Public Systems

Available Hours:	1,336.8	61	Appl. Processing/Input							
Hours Consumed:	1,336.8	62	Research / Investigation							
Balance:	-	63	Plan Review							
Utilization %:	100%	64	Applicant Contact							
Notes/Comments: Lars Seifert		65	Inspection / Site Visits							
		66	Meetings							
		67	Travel Time							
		68	Documentation/Reports							
		69	Supervisory Review							
		70	Notification and Follow-up							
		71	Filing / Close-out							
		72	Enforcement / Response							
		73	Administration							
		74	Included Re-Checks							
		75	-							
			Other							
Total Hours per Unit:				-	-	-	-	-	-	
Base Cost per Unit:				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Annual Hours:				-	-	-	-	-	-	

Registered E.H. Specialist - ECP

Available Hours:	5,501.8	76	Appl. Processing/Input							
Hours Consumed:	5,501.8	77	Research / Investigation	0.25	0.25		0.083		1	
Balance:	-	78	Plan Review	9	6	4	2		12	
Utilization %:	100%	79	Applicant Contact	0.5	0.25	0.5			0.5	
<i>Notes/Comments:</i> Manjit Toor, Fernando Villa, Trina Hamby, vacant ***Only Manjit (1 person) conducts Detention Facility Inspections! Manjit also responds to childhood lead exposures and hazmat incidents.		80	Inspection / Site Visits	2.5	0.5	0.667	0.333		3	
		81	Meetings							
		82	Travel Time	0.417		0.417	0.417		0.417	
		83	Documentation/Reports	0.3	0.3	0.3			0.3	
		84	Supervisory Review							
		85	Notification and Follow-up	0.25	0	0.167	0.083		0.167	
		86	Filing / Close-out							
		87	Enforcement / Response							
		88	Administration							
		89	Included Re-Checks							
		90	-							
			Other							
Total Hours per Unit:				13.22	7.30	6.05	2.92	17.38	-	
Base Cost per Unit:				\$ 870.20	\$ 480.63	\$ 398.39	\$ 191.99	\$ 1,144.55	\$ -	
Total Annual Hours:				66.09	29.20	114.97	0.29	17.38	-	

				8	9	10	11	12	13
POSITION	Utilization Summary	Act. #	Specific Activity or Task	Plan Check - (Public Pool): Swimming Pool, Spa, Wading Pool, Interactive Water Feature - First Body of Water (major) (Actual Time at Staff Billable Hourly Rates)	Plan Check - (Public Pool): Swimming Pool, Spa, Wading Pool, Interactive Water Feature - Each Additional Body of Water at Same Location (Actual Time at Staff Billable Hourly Rates)	Plan Check - (Public Pool): Remodel, Repair, or Replacement (minor) (Actual Time at Staff Billable Hourly Rates)	Plan Check - (Public Pool): Re-check (each) (Actual Time at Staff Billable Hourly Rates)	Plan Check - Special Pools (Public Pool): Special Design or Construction, or Features requiring non-standard plan check or annual inspection (Actual Time at Staff Billable Hourly Rates)	Dormant Public Pool Inspections
				-	-	-	-	-	-
				-	-	-	-	-	-
			ANNUAL DEMAND	5	4	19	0.1	1	20

E.H. Compliance Spec. - ECP

Available Hours:	1,509.7	91	Appl. Processing/Input						
Hours Consumed:	1,509.7	92	Research / Investigation						
Balance:	-	93	Plan Review						
Utilization %:	100%	94	Applicant Contact						
<i>Notes/Comments:</i> Carina Zolorzano (ispection of pools, body art facilities, health clubs and housing complaints)		95	Inspection / Site Visits						0.25
		96	Meetings						
		97	Travel Time						0.25
		98	Documentation/Reports						0.25
		99	Supervisory Review						
		100	Notification and Follow-up						
		101	Filing / Close-out						0.083
		102	Enforcement / Response						
		103	Administration						
		104	Included Re-Checks						
		105	-						
			Other						

Total Hours per Unit:	-	-	-	-	-	-	0.83
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45.14
Total Annual Hours:	-	-	-	-	-	-	16.66

Office Technician - ECP

Available Hours:	1,570.1	106	Appl. Processing/Input	0.25			0.25	0.25	
Hours Consumed:	1,570.1	107	Research / Investigation						
Balance:	-	108	Plan Review						
Utilization %:	100%	109	Applicant Contact	0.083			0.083	0.083	
<i>Notes/Comments:</i> Adriana Ponce		110	Inspection / Site Visits						
		111	Meetings						
		112	Travel Time						
		113	Documentation/Reports						
		114	Supervisory Review						
		115	Notification and Follow-up						
		116	Filing / Close-out						
		117	Enforcement / Response						
		118	Administration						
		119	Included Re-Checks						
		120	-						
			Other						

Total Hours per Unit:	0.33	-	-	0.33	0.33	-
Base Cost per Unit:	\$ 10.61	\$ -	\$ -	\$ 10.61	\$ 10.61	\$ -
Total Annual Hours:	1.67	-	-	0.03	0.33	-

				8	9	10	11	12	13
POSITION	Utilization Summary	Act. #	Specific Activity or Task	Plan Check - (Public Pool): Swimming Pool, Spa, Wading Pool, Interactive Water Feature - First Body of Water (major) (Actual Time at Staff Billable Hourly Rates)	Plan Check - (Public Pool): Swimming Pool, Spa, Wading Pool, Interactive Water Feature - Each Additional Body of Water at Same Location (Actual Time at Staff Billable Hourly Rates)	Plan Check - (Public Pool): Remodel, Repair, or Replacement (minor) (Actual Time at Staff Billable Hourly Rates)	Plan Check - (Public Pool): Re-check (each) (Actual Time at Staff Billable Hourly Rates)	Plan Check - Special Pools (Public Pool): Special Design or Construction, or Features requiring non-standard plan check or annual inspection (Actual Time at Staff Billable Hourly Rates)	Dormant Public Pool Inspections
				-	-	-	-	-	-
				-	-	-	-	-	-
			ANNUAL DEMAND	5	4	19	0.1	1	20

Env. Consumer Protection Manager

Available Hours:	1,336.8	121	Appl. Processing/Input						
Hours Consumed:	1,336.8	122	Research / Investigation						
Balance:	-	123	Plan Review						
Utilization %:	100%	124	Applicant Contact						
		125	Inspection / Site Visits						
<i>Notes/Comments:</i> Vacant		126	Meetings						
		127	Travel Time						
		128	Documentation/Reports						
		129	Supervisory Review						
		130	Notification and Follow-up						
		131	Filing / Close-out						
		132	Enforcement / Response						
		133	Administration	0.083		0.167		0.167	
		134	Included Re-Checks						
		135	Other	-					

Total Hours per Unit:	0.08	-	0.17	-	0.17	-
Base Cost per Unit:	\$ 7.67	\$ -	\$ 15.43	\$ -	\$ 15.43	\$ -
Total Annual Hours:	0.42	-	3.17	-	0.17	-

Deputy Director - Env. Health Division

Available Hours:	1,195.4	136	Appl. Processing/Input						
Hours Consumed:	1,195.4	137	Research / Investigation						
Balance:	-	138	Plan Review						
Utilization %:	100%	139	Applicant Contact						
		140	Inspection / Site Visits						
<i>Notes/Comments:</i> Jeff Lamoure		141	Meetings						
		142	Travel Time						
		143	Documentation/Reports						
		144	Supervisory Review						
		145	Notification and Follow-up						
		146	Filing / Close-out						
		147	Enforcement / Response						
		148	Administration						
		149	Included Re-Checks						
		150	Other	-					

Total Hours per Unit:	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-

				8	9	10	11	12	13
POSITION	Utilization Summary	Act. #	Specific Activity or Task	Plan Check - (Public Pool): Swimming Pool, Spa, Wading Pool, Interactive Water Feature - First Body of Water (major) (Actual Time at Staff Billable Hourly Rates)	Plan Check - (Public Pool): Swimming Pool, Spa, Wading Pool, Interactive Water Feature - Each Additional Body of Water at Same Location (Actual Time at Staff Billable Hourly Rates)	Plan Check - (Public Pool): Remodel, Repair, or Replacement (minor) (Actual Time at Staff Billable Hourly Rates)	Plan Check - (Public Pool): Re-check (each) (Actual Time at Staff Billable Hourly Rates)	Plan Check - Special Pools (Public Pool): Special Design or Construction, or Features requiring non-standard plan check or annual inspection (Actual Time at Staff Billable Hourly Rates)	Dormant Public Pool Inspections
				-	-	-	-	-	-
				-	-	-	-	-	-
			ANNUAL DEMAND	5	4	19	0.1	1	20

E.H. Compliance Spec. III - Land Use

Available Hours:	1,509.7	151	Appl. Processing/Input						
Hours Consumed:	1,509.7	152	Research / Investigation						
Balance:	-	153	Plan Review						
Utilization %:	100%	154	Applicant Contact						
		155	Inspection / Site Visits						
<i>Notes/Comments:</i> Vacant		156	Meetings						
		157	Travel Time						
		158	Documentation/Reports						
		159	Supervisory Review						
		160	Notification and Follow-up						
		161	Filing / Close-out						
		162	Enforcement / Response						
		163	Administration						
		164	Included Re-Checks						
		165	-						
			Other						

Total Hours per Unit:	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-

Health Education Specialist - Admin

Available Hours:	1,525.65	166	Appl. Processing/Input						
Hours Consumed:	1,525.7	167	Research / Investigation						
Balance:	-	168	Plan Review						
Utilization %:	100%	169	Applicant Contact						
		170	Inspection / Site Visits						
<i>Notes/Comments:</i> Raul M. Martinez (Community Events/TTF activities, division-wide program education, support division-wide programs)		171	Meetings						
		172	Travel Time						
		173	Documentation/Reports						
		174	Supervisory Review						
		175	Notification and Follow-up						
		176	Filing / Close-out						
		177	Enforcement / Response						
		178	Administration						
		179	Included Re-Checks						
		180	-						
			Other						

Total Hours per Unit:	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-

				8	9	10	11	12	13
POSITION	Utilization Summary	Act. #	Specific Activity or Task	Plan Check - (Public Pool): Swimming Pool, Spa, Wading Pool, Interactive Water Feature - First Body of Water (major) (Actual Time at Staff Billable Hourly Rates)	Plan Check - (Public Pool): Swimming Pool, Spa, Wading Pool, Interactive Water Feature - Each Additional Body of Water at Same Location (Actual Time at Staff Billable Hourly Rates)	Plan Check - (Public Pool): Remodel, Repair, or Replacement (minor) (Actual Time at Staff Billable Hourly Rates)	Plan Check - (Public Pool): Re-check (each) (Actual Time at Staff Billable Hourly Rates)	Plan Check - Special Pools (Public Pool): Special Design or Construction, or Features requiring non-standard plan check or annual inspection (Actual Time at Staff Billable Hourly Rates)	Dormant Public Pool Inspections
				-	-	-	-	-	-
				-	-	-	-	-	-
			ANNUAL DEMAND	5	4	19	0.1	1	20

Env. Compliance Tech. - Solid Waste

Available Hours:	1,477.7	181	Appl. Processing/Input						
Hours Consumed:	1,477.7	182	Research / Investigation						
Balance:	-	183	Plan Review						
Utilization %:	100%	184	Applicant Contact						
		185	Inspection / Site Visits						
<i>Notes/Comments:</i> Daniel Silva (effectively 100% utilization for Waste Tire Enforcement Grant)		186	Meetings						
		187	Travel Time						
		188	Documentation/Reports						
		189	Supervisory Review						
		190	Notification and Follow-up						
		191	Filing / Close-out						
		192	Enforcement / Response						
		193	Administration						
		194	Included Re-Checks						
		195	-						
			Other						

Total Hours per Unit:	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-

Office Assistant III - PHD Admin.

Available Hours:	1,099.1	196	Appl. Processing/Input						
Hours Consumed:	1,099.1	197	Research / Investigation						
Balance:	-	198	Plan Review						
Utilization %:	100%	199	Applicant Contact						
		200	Inspection / Site Visits						
<i>Notes/Comments:</i> Lily Rulvacaba - lily spends approx. 70% of her time supporting environmental health and 30% supporting vector control.		201	Meetings						
		202	Travel Time						
		203	Documentation/Reports						
		204	Supervisory Review						
		205	Notification and Follow-up						
		206	Filing / Close-out						
		207	Enforcement / Response						
		208	Administration						
		209	Included Re-Checks						
		210	-						
			Other						

Total Hours per Unit:	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-

				8	9	10	11	12	13
POSITION	Utilization Summary	Act. #	Specific Activity or Task	Plan Check - (Public Pool): Swimming Pool, Spa, Wading Pool, Interactive Water Feature - First Body of Water (major) (Actual Time at Staff Billable Hourly Rates)	Plan Check - (Public Pool): Swimming Pool, Spa, Wading Pool, Interactive Water Feature - Each Additional Body of Water at Same Location (Actual Time at Staff Billable Hourly Rates)	Plan Check - (Public Pool): Remodel, Repair, or Replacement (minor) (Actual Time at Staff Billable Hourly Rates)	Plan Check - (Public Pool): Re-check (each) (Actual Time at Staff Billable Hourly Rates)	Plan Check - Special Pools (Public Pool): Special Design or Construction, or Features requiring non-standard plan check or annual inspection (Actual Time at Staff Billable Hourly Rates)	Dormant Public Pool Inspections
				-	-	-	-	-	-
				-	-	-	-	-	-
			ANNUAL DEMAND	5	4	19	0.1	1	20

Vector Biologist

Available Hours:	1,509.7	211	Appl. Processing/Input						
Hours Consumed:	1,509.7	212	Research / Investigation						
Balance:	-	213	Plan Review						
Utilization %:	100%	214	Applicant Contact						
		215	Inspection / Site Visits						
<i>Notes/Comments:</i> Paul Johnson spend approx 95% providing support for environmental health division. He spends about 5% of his time supporting vector control.		216	Meetings						
		217	Travel Time						
		218	Documentation/Reports						
		219	Supervisory Review						
		220	Notification and Follow-up						
		221	Filing / Close-out						
		222	Enforcement / Response						
		223	Administration						
		224	Included Re-Checks						
		225	-						
			Other						

Total Hours per Unit:	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-

TOTALS

Available Hours:	27,044.85	Total Hours per Unit	13.6	7.3	6.2	3.2	17.9	0.8
Hours Consumed:	27,044.85	Total Base Cost / Unit	\$ 888	\$ 481	\$ 414	\$ 203	\$ 1,171	\$ 45
Balance:	-	Total Annual Hours	68.2	29.2	118.1	0.3	17.9	16.7
Utilization %:	100.0%	Total Annual Cost	\$ 4,442	\$ 1,923	\$ 7,863	\$ 20	\$ 1,171	\$ 903
Cross-Check:								
Positions Total:	27,044.9							
Difference:	0.0%							

POSITION	Utilization Summary	Act. #	Specific Activity or Task	14	15	16	17	18	19	20	21	22	23	24	25	26	27
				FOOD:	Markets / Retail Food / Restaurants ≤1,500 sf (annual fee)	Markets / Retail Food / Restaurants 1,501 - 5,000sf (annual fee)	Markets / Retail Food / Restaurants 5,001 - 10,000 sf (annual fee)	Markets / Retail Food/Restaurants ≥ 10,000 sf (annual fee)	Markets / Retail Food < 5,0000 - Low Risk Commercially prepackaged, non-potentially haz food and / or whole uncut (not ready to eat) produce.		School Dining Facility	Satellite Dining Facility			Mobile Food Facility - Processing	Mobile Food Facility - Non-Processing	Mobile Food Facility - Limited Food Preparation
				-	-	-	-	-	-	-	-	-	-	-	-	-	-
				-	-	-	-	-	-	-	-	-	-	-	-	-	-
				-	-	-	-	-	-	-	-	-	-	-	-	-	-
				0	56	410	53	31	17	0	67	1	0	0	47	86	20

E.H. Compliance Spec. - Septic Systems

Available Hours:	1,501.7	1	Appl. Processing/Input														
Hours Consumed:	1,501.650	2	Research / Investigation														
Balance:	-	3	Plan Review														
Utilization %:	100%	4	Applicant Contact														
Notes/Comments: Daniel Gutierrez - Septic permits, septage haulers, building permit plan reviews, meeting with applicants, design reviews, research literature, policy development		5	Inspection / Site Visits														
		6	Meetings														
		7	Travel Time														
		8	Documentation/Reports														
		9	Supervisory Review														
		10	Notification and Follow-up														
		11	Filing / Close-out														
		12	Enforcement / Response														
		13	Administration														
		14	Included Re-Checks														
		15	-														
			Other														

Total Hours per Unit:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

E.H. Compliance Spec. - Public Water

Available Hours:	1,461.7	16	Appl. Processing/Input														
Hours Consumed:	1,461.7	17	Research / Investigation														
Balance:	-	18	Plan Review														
Utilization %:	100%	19	Applicant Contact														
Notes/Comments: Jorge Perez - Public water system inspections and enforcement, water system plan reviews, reporting to CDPH, well permits, program and policy development.		20	Inspection / Site Visits														
		21	Meetings														
		22	Travel Time														
		23	Documentation/Reports														
		24	Supervisory Review														
		25	Notification and Follow-up														
		26	Filing / Close-out														
		27	Enforcement / Response														
		28	Administration														
		29	Included Re-Checks														
		30	-														
			Other														

Total Hours per Unit:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

POSITION	Utilization Summary	Act. #	Specific Activity or Task	14	15	16	17	18	19	20	21	22	23	24	25	26	27
				FOOD:	Markets / Retail Food / Restaurants ≤1,500 sf (annual fee)	Markets / Retail Food / Restaurants 1,501 - 5,000sf (annual fee)	Markets / Retail Food / Restaurants 5,001 - 10,000 sf (annual fee)	Markets / Retail Food/Restaurants ≥ 10,000 sf (annual fee)	Markets / Retail Food < 5,0000 - Low Risk Commercially prepackaged, non-potentially haz food and / or whole uncut (not ready to eat) produce.	-	School Dining Facility	Satellite Dining Facility	-	-	Mobile Food Facility - Processing	Mobile Food Facility - Non-Processing	Mobile Food Facility - Limited Food Preparation
				-	-	-	-	-	-	-	-	-	-	-	-	-	-
				-	-	-	-	-	-	-	-	-	-	-	-	-	-
				0	56	410	53	31	17	0	67	1	0	0	47	86	20

E.H. Compliance Spec. - Solid Waste

Available Hours:	2,939.3	31	Appl. Processing/Input														
Hours Consumed:	2,939.3	32	Research / Investigation														
Balance:	-	33	Plan Review														
Utilization %:	100%	34	Applicant Contact														
		35	Inspection / Site Visits														
		36	Meetings														
		37	Travel Time														
		38	Documentation/Reports														
		39	Supervisory Review														
		40	Notification and Follow-up														
		41	Filing / Close-out														
		42	Enforcement / Response														
		43	Administration														
		44	Included Re-Checks														
		45	-														
			Other														

Total Hours per Unit:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Office Technician (EHS)

Available Hours:	1,570.1	46	Appl. Processing/Input														
Hours Consumed:	1,570.1	47	Research / Investigation														
Balance:	-	48	Plan Review														
Utilization %:	100%	49	Applicant Contact														
		50	Inspection / Site Visits														
		51	Meetings														
		52	Travel Time														
		53	Documentation/Reports														
		54	Supervisory Review														
		55	Notification and Follow-up														
		56	Filing / Close-out														
		57	Enforcement / Response														
		58	Administration														
		59	Included Re-Checks														
		60	-														
			Other														

Total Hours per Unit:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Registered E.H. Specialist - ECP																	
Available Hours:	5,501.8	76	Appl. Processing/Input														
Hours Consumed:	5,501.8	77	Research / Investigation	0.033	0.05	0.05	0.083	0.033		0.033	0.033			0.066	0.066	0.066	
Balance:	-	78	Plan Review														
Utilization %:	100%	79	Applicant Contact														
		80	Inspection / Site Visits	2.333	3.333	4.666	7	1		1.167	0.66			1	0.666	1	
		81	Meetings														
		82	Travel Time	1	0.668	0.668	0.668	0.668		0.334	0.334			0.5	0.167	0.167	
		83	Documentation/Reports	0.532	0.532	0.668	0.668	0.532		0.532	0.532			0.334	0.334	0.334	
		84	Supervisory Review														
		85	Notification and Follow-up	0.05	0.083	0.167	0.167	0.017		0.017	0.017			0.167	0.083	0.033	
		86	Filing / Close-out														
		87	Enforcement / Response														
		88	Administration														
		89	Included Re-Checks	0.417	0.583	0.75	0.75	0.33		0.583	0.583			0.33	0.33	0.33	
		90															
			Other														
Total Hours per Unit:			-	4.37	5.25	6.97	9.34	2.58		-	2.67	2.16	-	-	2.40	1.65	1.93
Base Cost per Unit:		\$	-	\$ 287.39	\$ 345.59	\$ 458.83	\$ 614.67	\$ 169.87	\$	-	\$ 175.53	\$ 142.15	\$	-	\$ 157.82	\$ 108.37	\$ 127.07
Total Annual Hours:		-	-	244.44	2,152.09	369.36	289.42	43.86	-	-	178.62	2.16	-	-	112.66	141.56	38.60

POSITION	Utilization Summary	Act. #	Specific Activity or Task	14	15	16	17	18	19	20	21	22	23	24	25	26	27
				FOOD:	Markets / Retail Food / Restaurants ≤1,500 sf (annual fee)	Markets / Retail Food / Restaurants 1,501 - 5,000sf (annual fee)	Markets / Retail Food / Restaurants 5,001 - 10,000 sf (annual fee)	Markets / Retail Food/Restaurants ≥ 10,000 sf (annual fee)	Markets / Retail Food < 5,0000 - Low Risk Commercially prepackaged, non-potentially haz food and / or whole uncut (not ready to eat) produce.	-	School Dining Facility	Satellite Dining Facility	-	-	Mobile Food Facility - Processing	Mobile Food Facility - Non-Processing	Mobile Food Facility - Limited Food Preparation
				-	-	-	-	-	-	-	-	-	-	-	-	-	-
				-	-	-	-	-	-	-	-	-	-	-	-	-	-
				0	56	410	53	31	17	0	67	1	0	0	47	86	20

E.H. Compliance Spec. - ECP

Available Hours:	1,509.7	91	Appl. Processing/Input														
Hours Consumed:	1,509.7	92	Research / Investigation														
Balance:	-	93	Plan Review														
Utilization %:	100%	94	Applicant Contact														
<i>Notes/Comments:</i> Carina Zolorzano (ispection of pools, body art facilities, health clubs and housing complaints)		95	Inspection / Site Visits														
		96	Meetings														
		97	Travel Time														
		98	Documentation/Reports														
		99	Supervisory Review														
		100	Notification and Follow-up														
		101	Filing / Close-out														
		102	Enforcement / Response														
		103	Administration														
		104	Included Re-Checks														
		105	-														
			Other														

Total Hours per Unit:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Office Technician - ECP

Available Hours:	1,570.1	106	Appl. Processing/Input		0.25	0.25	0.25	0.25	0.25		0.25	0.25			0.25	0.25	0.25
Hours Consumed:	1,570.1	107	Research / Investigation														
Balance:	-	108	Plan Review														
Utilization %:	100%	109	Applicant Contact		0.083	0.083	0.083	0.083	0.083		0.083	0.083			0.083	0.083	0.083
<i>Notes/Comments:</i> Adriana Ponce		110	Inspection / Site Visits														
		111	Meetings														
		112	Travel Time														
		113	Documentation/Reports														
		114	Supervisory Review														
		115	Notification and Follow-up														
		116	Filing / Close-out		0.667	0.667	0.667	0.667	0.667		0.667	0.667			0.333	0.333	0.333
		117	Enforcement / Response														
		118	Administration														
		119	Included Re-Checks														
		120	-														
			Other														

Total Hours per Unit:	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	1.00	1.00	-	-	0.67	0.67	0.67	
Base Cost per Unit:	\$ -	\$ 31.88	\$ 31.88	\$ 31.88	\$ 31.88	\$ 31.88	\$ 31.88	\$ 31.88	\$ -	\$ 31.88	\$ 31.88	\$ -	\$ -	\$ 21.23	\$ 21.23	\$ 21.23	
Total Annual Hours:	-	56.00	410.00	53.00	31.00	17.00	-	67.00	1.00	-	-	-	-	31.30	57.28	13.32	

[illegible]

[illegible]

[illegible]**Env. Compliance Tech. - Solid Waste**[illegible][illegible]

Office Assistant III - PHD Admin.

[illegible][illegible]

				14	15	16	17	18	19	20	21	22	23	24	25	26	27
					</												

Vector Biologist

Available Hours:	1,509.7	211	Appl. Processing/Input													
Hours Consumed:	1,509.7	212	Research / Investigation													
Balance:	-	213	Plan Review													
Utilization %:	100%	214	Applicant Contact													
		215	Inspection / Site Visits													
Notes/Comments: Paul Johnson spend approx 95% providing support for environmental health division. He spends about 5% of his time supporting vector control.		216	Meetings													
		217	Travel Time													
		218	Documentation/Reports													
		219	Supervisory Review													
		220	Notification and Follow-up													
		221	Filing / Close-out													
		222	Enforcement / Response													
		223	Administration													
		224	Included Re-Checks													
		225	-													
			Other													

Total Hours per Unit:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

TOTALS

Available Hours:	27,044.85	Total Hours per Unit	-	5.4	6.3	8.1	10.5	3.6	-	3.7	3.2	0.1	0.1	3.1	2.4	2.7
Hours Consumed:	27,044.85	Total Base Cost / Unit	\$ -	\$ 324	\$ 382	\$ 502	\$ 657	\$ 203	\$ -	\$ 215	\$ 182	\$ 8	\$ 8	\$ 187	\$ 137	\$ 156
Balance:	-	Total Annual Hours	-	303.2	2,582.6	428.6	324.0	61.1	-	251.2	3.2	-	-	147.9	206.0	53.6
Utilization %:	100.0%															
Cross-Check:																
Positions Total:	27,044.9	Total Annual Cost	\$ -	\$ 18,138	\$ 156,656	\$ 26,581	\$ 20,378	\$ 3,456	\$ -	\$ 14,410	\$ 182	\$ -	\$ -	\$ 8,776	\$ 11,805	\$ 3,119
Difference:	0.0%															

				28	29	30	31	32	33
POSITION	Utilization Summary	Act. #	Specific Activity or Task	Commissary	Satellite Food Distribution Facility	-	-	Follow-up Inspections: Markets / Retail Food / Restaurants / Schools / Satellite / Mobile - (Secondary Follow-up / Response for Extreme Cases - Actual Time at Staff Billable Hourly Rates)	Food related complaint investigation (e.g., food-borne illnesses) (permitted facilities and nonpermitted facilities)
				-	-	-	-	-	-
				-	-	-	-	-	-
				-	-	-	-	-	-
			ANNUAL DEMAND	23	1	0	0	541	90

E.H. Compliance Spec. - Septic Systems

Available Hours:	1,501.7	1	Appl. Processing/Input						
Hours Consumed:	1,501.650	2	Research / Investigation						
Balance:	-	3	Plan Review						
Utilization %:	100%	4	Applicant Contact						
<u>Notes/Comments:</u> Daniel Gutierrez - Septic permits, septage haulers, building permit plan reviews, meeting with applicants, design reviews, research literature, policy development		5	Inspection / Site Visits						
		6	Meetings						
		7	Travel Time						
		8	Documentation/Reports						
		9	Supervisory Review						
		10	Notification and Follow-up						
		11	Filing / Close-out						
		12	Enforcement / Response						
		13	Administration						
		14	Included Re-Checks						
		15	-						
			Other						

Total Hours per Unit:	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-	-

E.H. Compliance Spec. - Public Water

Available Hours:	1,461.7	16	Appl. Processing/Input						
Hours Consumed:	1,461.7	17	Research / Investigation						
Balance:	-	18	Plan Review						
Utilization %:	100%	19	Applicant Contact						
<u>Notes/Comments:</u> Jorge Perez - Public water system inspections and enforcement, water system plan reviews, reporting to CDPH, well permits, program and policy development.		20	Inspection / Site Visits						
		21	Meetings						
		22	Travel Time						
		23	Documentation/Reports						
		24	Supervisory Review						
		25	Notification and Follow-up						
		26	Filing / Close-out						
		27	Enforcement / Response						
		28	Administration						
		29	Included Re-Checks						
		30	-						
			Other						

Total Hours per Unit:	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-	-

				28	29	30	31	32	33
POSITION	Utilization Summary	Act. #	Specific Activity or Task	Commissary	Satellite Food Distribution Facility	-	-	Follow-up inspections: Markets / Retail Food / Restaurants / Schools / Satellite / Mobile - (Secondary Follow-up / Response for Extreme Cases - Actual Time at Staff Billable Hourly Rates)	Food related complaint investigation (e.g., food-borne illnesses) (permitted facilities and nonpermitted facilities)
				-	-	-	-	-	-
				-	-	-	-	-	-
				-	-	-	-	-	-
			ANNUAL DEMAND	23	1	0	0	541	90

E.H. Compliance Spec. - Solid Waste

Available Hours:	2,939.3	31	Appl. Processing/Input						
Hours Consumed:	2,939.3	32	Research / Investigation						
Balance:	-	33	Plan Review						
Utilization %:	100%	34	Applicant Contact						
		35	Inspection / Site Visits						
		36	Meetings						
		37	Travel Time						
		38	Documentation/Reports						
		39	Supervisory Review						
		40	Notification and Follow-up						
		41	Filing / Close-out						
		42	Enforcement / Response						
		43	Administration						
		44	Included Re-Checks						
		45	-						
			Other						

Notes/Comments:
 Jacqueline Hodom and Vacant Position. Includes permitting, inspection, and enforcement oversight of solid waste disposal and handling facilities for CalRecycle. Enforcement related to illegal dumping calculated at 294.4 hours per year for each employee, but only 160 hours applied due to overutilization of position and permitting activities performed currently by EHS Manager. The remaining code enforcement hours were included in the Land Use position. Cost of illegal disposal enforcement activities included as part of comprehensive solid waste enforcement program covered by tipping fees. (lars)

Total Hours per Unit:	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-	-

Office Technician (EHS)

Available Hours:	1,570.1	46	Appl. Processing/Input						
Hours Consumed:	1,570.1	47	Research / Investigation						
Balance:	-	48	Plan Review						
Utilization %:	100%	49	Applicant Contact						
		50	Inspection / Site Visits						
		51	Meetings						
		52	Travel Time						
		53	Documentation/Reports						
		54	Supervisory Review						
		55	Notification and Follow-up						
		56	Filing / Close-out						
		57	Enforcement / Response						
		58	Administration						
		59	Included Re-Checks						
		60	-						
			Other						

Notes/Comments:

Dolores Guillen

Total Hours per Unit:	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-	-

Registered E.H. Specialist - ECP									
Available Hours:	5,501.8	76	Appl. Processing/Input						
Hours Consumed:	5,501.8	77	Research / Investigation	0.066	0.066			0.25	
Balance:	-	78	Plan Review						
Utilization %:	100%	79	Applicant Contact						
Notes/Comments: Manjit Toor, Fernando Villa, Trina Hamby, vacant ***Only Manjit (1 person) conducts Detention Facility Inspections! Manjit also responds to childhood lead exposures and hazmat incidents.		80	Inspection / Site Visits	0.5	0.5			0.5	
		81	Meetings						
		82	Travel Time	0.25	0.25			0.25	
		83	Documentation/Reports	0.167	0.167			0.167	
		84	Supervisory Review						
		85	Notification and Follow-up	0.033	0.033				
		86	Filing / Close-out						
		87	Enforcement / Response				1	1	
		88	Administration						
		89	Included Re-Checks	0.33	0.33				
	90	-							
		Other							
Total Hours per Unit:				1.35	1.35	-	-	1.00	2.17
Base Cost per Unit:				\$ 88.62	\$ 88.62	\$ -	\$ -	\$ 65.84	\$ 142.67
Total Annual Hours:				30.96	1.35	-	-	541.00	195.00

				28	29	30	31	32	33
POSITION	Utilization Summary	Act. #	Specific Activity or Task	Commissary	Satellite Food Distribution Facility	-	-	Follow-up Inspections: Markets / Retail Food / Restaurants / Schools / Satellite / Mobile - (Secondary Follow-up / Response for Extreme Cases - Actual Time at Staff Billable Hourly Rates)	Food related complaint investigation (e.g., food-borne illnesses) (permitted facilities and nonpermitted facilities)
				-	-	-	-	-	-
				-	-	-	-	-	-
			ANNUAL DEMAND	23	1	0	0	541	90

E.H. Compliance Spec. - ECP

Available Hours:	1,509.7	91	Appl. Processing/Input						
Hours Consumed:	1,509.7	92	Research / Investigation						
Balance:	-	93	Plan Review						
Utilization %:	100%	94	Applicant Contact						
<i>Notes/Comments:</i> Carina Zolorzano (ispection of pools, body art facilities, health clubs and housing complaints)		95	Inspection / Site Visits						
		96	Meetings						
		97	Travel Time						
		98	Documentation/Reports						
		99	Supervisory Review						
		100	Notification and Follow-up						
		101	Filing / Close-out						
		102	Enforcement / Response						
		103	Administration						
		104	Included Re-Checks						
		105	-						
			Other						

Total Hours per Unit:	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-

Office Technician - ECP

Available Hours:	1,570.1	106	Appl. Processing/Input	0.167	0.167				
Hours Consumed:	1,570.1	107	Research / Investigation						
Balance:	-	108	Plan Review						
Utilization %:	100%	109	Applicant Contact	0.083	0.083				
<i>Notes/Comments:</i> Adriana Ponce		110	Inspection / Site Visits						
		111	Meetings						
		112	Travel Time						
		113	Documentation/Reports						
		114	Supervisory Review						
		115	Notification and Follow-up						
		116	Filing / Close-out	0.083	0.083				
		117	Enforcement / Response						
		118	Administration						
		119	Included Re-Checks						
		120	-						
			Other						

Total Hours per Unit:	0.33	0.33	-	-	-	-
Base Cost per Unit:	\$ 10.61	\$ 10.61	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	7.66	0.33	-	-	-	-

Total Hours per Unit:	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-

Total Hours per Unit:	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-

Total Hours per Unit:	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-

				28	29	30	31	32	33
POSITION	Utilization Summary	Act. #	Specific Activity or Task	Commissary	Satellite Food Distribution Facility	-	-	Follow-up Inspections: Markets / Retail Food / Restaurants / Schools / Satellite / Mobile - (Secondary Follow-up / Response for Extreme Cases - Actual Time at Staff Billable Hourly Rates)	Food related complaint investigation (e.g., food-borne illnesses) (permitted facilities and nonpermitted facilities)
				-	-	-	-	-	-
				-	-	-	-	-	-
			ANNUAL DEMAND	23	1	0	0	541	90

Vector Biologist

Available Hours:	1,509.7	211	Appl. Processing/Input						
Hours Consumed:	1,509.7	212	Research / Investigation						
Balance:	-	213	Plan Review						
Utilization %:	100%	214	Applicant Contact						
<i>Notes/Comments:</i> Paul Johnson spend approx 95% providing support for environmental health division. He spends about 5% of his time supporting vector control.		215	Inspection / Site Visits						
		216	Meetings						
		217	Travel Time						
		218	Documentation/Reports						
		219	Supervisory Review						
		220	Notification and Follow-up						
		221	Filing / Close-out						
		222	Enforcement / Response						
		223	Administration						
		224	Included Re-Checks						
		225	-						
			Other						

Total Hours per Unit:	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-	-

TOTALS

Available Hours:	27,044.85	Total Hours per Unit	1.7	1.7	-	-	1.0	2.4
Hours Consumed:	27,044.85	Total Base Cost / Unit	\$ 99	\$ 99	\$ -	\$ -	\$ 66	\$ 166
Balance:	-	Total Annual Hours	38.6	1.7	-	-	541.0	217.5
Utilization %:	100.0%	Total Annual Cost	\$ 2,285	\$ 99	\$ -	\$ -	\$ 35,619	\$ 14,920
Cross-Check:								
Positions Total:	27,044.9							
Difference:	0.0%							

POSITION	Utilization Summary	Act. #	Specific Activity or Task	34	35	36	37	38	39	40	41	42	43	44	45	46	47
				Temporary Food Facility (Special Events):	1-Day Permit	2-4 Day Permit	5-15 Day Permit	16-25 Day Permit	6-Month Permit	Farmers Market Food Vendors:	One-time Permit	1-Month Permit	6-Month Permit	Note: Permit period is from midnight to midnight. Multi-day permits are for consecutive days only.		Vending Machines - Potentially Hazardous Foods Only	
				-	-	-	-	-	-	-	-	-	-	-	-	-	-
				-	-	-	-	-	-	-	-	-	-	-	-	-	-
				0	566	31	46	0.01	0.01	0	0.001	0.001	0.001	0	0	0.001	0

E.H. Compliance Spec. - Septic Systems

Available Hours:	1,501.7	1	Appl. Processing/Input														
Hours Consumed:	1,501.650	2	Research / Investigation														
Balance:	-	3	Plan Review														
Utilization %:	100%	4	Applicant Contact														
Notes/Comments: Daniel Gutierrez - Septic permits, septage haulers, building permit plan reviews, meeting with applicants, design reviews, research literature, policy development		5	Inspection / Site Visits														
		6	Meetings														
		7	Travel Time														
		8	Documentation/Reports														
		9	Supervisory Review														
		10	Notification and Follow-up														
		11	Filing / Close-out														
		12	Enforcement / Response														
		13	Administration														
		14	Included Re-Checks														
		15	-														
			Other														

Total Hours per Unit:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

E.H. Compliance Spec. - Public Water

Available Hours:	1,461.7	16	Appl. Processing/Input														
Hours Consumed:	1,461.7	17	Research / Investigation														
Balance:	-	18	Plan Review														
Utilization %:	100%	19	Applicant Contact														
Notes/Comments: Jorge Perez - Public water system inspections and enforcement, water system plan reviews, reporting to CDPH, well permits, program and policy development.		20	Inspection / Site Visits														
		21	Meetings														
		22	Travel Time														
		23	Documentation/Reports														
		24	Supervisory Review														
		25	Notification and Follow-up														
		26	Filing / Close-out														
		27	Enforcement / Response														
		28	Administration														
		29	Included Re-Checks														
		30	-														
			Other														

Total Hours per Unit:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

POSITION	Utilization Summary	Act. #	Specific Activity or Task	34	35	36	37	38	39	40	41	42	43	44	45	46	47
				Temporary Food Facility (Special Events):	1-Day Permit	2-4 Day Permit	5-15 Day Permit	16-25 Day Permit	6-Month Permit	Farmers Market Food Vendors:	One-time Permit	1-Month Permit	6-Month Permit	Note: Permit period is from midnight to midnight. Multi-day permits are for consecutive days only.		Vending Machines - Potentially Hazardous Foods Only	
				-	-	-	-	-	-	-	-	-	-	-	-	-	-
				-	-	-	-	-	-	-	-	-	-	-	-	-	-
				0	566	31	46	0.01	0.01	0	0.001	0.001	0.001	0	0	0.001	0
ANNUAL DEMAND				0	566	31	46	0.01	0.01	0	0.001	0.001	0.001	0	0	0.001	0

E.H. Compliance Spec. - Solid Waste

Available Hours:	2,939.3	31	Appl. Processing/Input														
Hours Consumed:	2,939.3	32	Research / Investigation														
Balance:	-	33	Plan Review														
Utilization %:	100%	34	Applicant Contact														
		35	Inspection / Site Visits														
		36	Meetings														
		37	Travel Time														
		38	Documentation/Reports														
		39	Supervisory Review														
		40	Notification and Follow-up														
		41	Filing / Close-out														
		42	Enforcement / Response														
		43	Administration														
		44	Included Re-Checks														
		45	-														
			Other														

Notes/Comments:
Jacqueline Hodom and Vacant Position. Includes permitting, inspection, and enforcement oversight of solid waste disposal and handling facilities for CalRecycle. Enforcement related to illegal dumping calculated at 294.4 hours per year for each employee, but only 160 hours applied due to overutilization of position and permitting activities performed currently by EHS Manager. The remaining code enforcement hours were included in the Land Use position. Cost of illegal disposal enforcement activities included as part of comprehensive solid waste enforcement program covered by tipping fees. (lars)

Total Hours per Unit:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Office Technician (EHS)

Available Hours:	1,570.1	46	Appl. Processing/Input														
Hours Consumed:	1,570.1	47	Research / Investigation														
Balance:	-	48	Plan Review														
Utilization %:	100%	49	Applicant Contact														
		50	Inspection / Site Visits														
		51	Meetings														
		52	Travel Time														
		53	Documentation/Reports														
		54	Supervisory Review														
		55	Notification and Follow-up														
		56	Filing / Close-out														
		57	Enforcement / Response														
		58	Administration														
		59	Included Re-Checks														
		60	-														
			Other														

Notes/Comments:
Dolores Guillen

Total Hours per Unit:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

[illegible]

Total Hours per Unit:	-	0.08	0.08	0.08	0.08	0.08	-	0.08	0.08	0.08	-	-	0.17	-
Base Cost per Unit:	\$	\$ 2.65	\$ 2.65	\$ 2.65	\$ 2.65	\$ 2.65	\$ -	\$ 2.65	\$ 2.65	\$ 2.65	\$ -	\$ -	\$ 5.29	\$ -
Total Annual Hours:	-	46.98	2.57	3.82	0.00	0.00	-	0.00	0.00	0.00	-	-	0.00	-

[illegible]

Total Hours per Unit:	-	1.86	1.86	2.69	3.53	5.05	-	1.86	3.53	5.05	-	-	-	-
Base Cost per Unit:	\$	\$ 89.61	\$ 89.61	\$ 129.22	\$ 169.94	\$ 242.95	\$	\$ 89.61	\$ 169.94	\$ 242.95	\$	\$ -	\$ -	\$ -
Total Annual Hours:	-	1,053.89	57.72	123.51	0.04	0.05	-	0.00	0.00	0.01	-	-	-	-

[illegible]

TOTALS																
Available Hours:	27,044.85	Total Hours per Unit	-	1.96	1.98	2.80	3.68	5.2	-	1.96	3.7	5.2	-	-	0.7	-
Hours Consumed:	27,044.85															
Balance:	-	Total Base Cost / Unit	\$ -	\$ 94	\$ 95	\$ 135	\$ 179	\$ 252	\$ -	\$ 94	\$ 179	\$ 252	\$ -	\$ -	\$ 38	\$ -
Utilization %:	100.0%	Total Annual Hours	-	1,110.5	61.3	128.8	0.0	0.1	-	0.0	0.0	0.0	-	-	0.0	-
Cross-Check:																
Positions Total:	27,044.9	Total Annual Cost	\$ -	\$ 53,109	\$ 2,955	\$ 6,206	\$ 2	\$ 3	\$ -	\$ 0	\$ 0	\$ 0	\$ -	\$ -	\$ 0	\$ -
Difference:	0.0%															

POSITION	Utilization Summary	Act. #	Specific Activity or Task	48 Food Plan Check & Inspection:	49 Markets / Retail / Restaurants 1,501 - 5,000sf (Actual Time at Staff Billable Hourly Rates)	50 Markets / Retail / Restaurants 5,001 - 10,000 sf (Actual Time at Staff Billable Hourly Rates)	51 Markets / Retail / Restaurants 10,001 - 50,000 sf (Actual Time at Staff Billable Hourly Rates)	52 Markets / Retail / Restaurants 50,001 - 100,000 sf (Actual Time at Staff Billable Hourly Rates)	53 Markets / Retail Food < 5,000 - Low Risk Commercially prepackaged, non-potentially hazardous food and/or whole uncut (not ready to eat) produce. (Actual Time at Staff Billable Hourly Rates)	54 Mobile Unit Plan Review (Actual Time at Staff Billable Hourly Rates)	55 INSTITUTIONS:	56 Detention Facility Inspections	57 Organized Camps (Actual Time at Staff Billable Hourly Rates)
				-	Deposit	Deposit	Deposit	Deposit	Deposit	-	-	-	-
				-	-	-	-	-	-	-	-	-	-
			ANNUAL DEMAND	0	0.1	6	19	1	2	2	0	11	0

E.H. Compliance Spec. - Septic Systems

Available Hours:	1,501.7	1	Appl. Processing/Input										
Hours Consumed:	1,501.650	2	Research / Investigation										
Balance:	-	3	Plan Review										
Utilization %:	100%	4	Applicant Contact										
Notes/Comments: Daniel Gutierrez - Septic permits, septage haulers, building permit plan reviews, meeting with applicants, design reviews, research literature, policy development		5	Inspection / Site Visits										
		6	Meetings										
		7	Travel Time										
		8	Documentation/Reports										
		9	Supervisory Review										
		10	Notification and Follow-up										
		11	Filing / Close-out										
		12	Enforcement / Response										
		13	Administration										
		14	Included Re-Checks										
		15	-										
			Other										

Total Hours per Unit:	-	-	-	-	-	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-	-	-	-	-	-	-	-

E.H. Compliance Spec. - Public Water

Available Hours:	1,461.7	16	Appl. Processing/Input										
Hours Consumed:	1,461.7	17	Research / Investigation										
Balance:	-	18	Plan Review										
Utilization %:	100%	19	Applicant Contact										
Notes/Comments: Jorge Perez - Public water system inspections and enforcement, water system plan reviews, reporting to CDPH, well permits, program and policy development.		20	Inspection / Site Visits										
		21	Meetings										
		22	Travel Time										
		23	Documentation/Reports										
		24	Supervisory Review										
		25	Notification and Follow-up										
		26	Filing / Close-out										
		27	Enforcement / Response										
		28	Administration										
		29	Included Re-Checks										
		30	-										
			Other										

Total Hours per Unit:	-	-	-	-	-	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-	-	-	-	-	-	-	-

POSITION	Utilization Summary	Act. #	Specific Activity or Task	48 Food Plan Check & Inspection:	49 Markets / Retail / Restaurants 1,501 - 5,000sf (Actual Time at Staff Billable Hourly Rates)	50 Markets / Retail / Restaurants 5,001 - 10,000 sf (Actual Time at Staff Billable Hourly Rates)	51 Markets / Retail / Restaurants 10,001 - 50,000 sf (Actual Time at Staff Billable Hourly Rates)	52 Markets / Retail / Restaurants 50,001 - 100,000 sf (Actual Time at Staff Billable Hourly Rates)	53 Markets / Retail Food < 5,000 - Low Risk Commercially packaged, non-potentially hazardous food and/or whole uncut (not ready to eat) produce. (Actual Time at Staff Billable Hourly Rates)	54 Mobile Unit Plan Review (Actual Time at Staff Billable Hourly Rates)	55 INSTITUTIONS:	56 Detention Facility Inspections	57 Organized Camps (Actual Time at Staff Billable Hourly Rates)
				-	Deposit	Deposit	Deposit	Deposit	Deposit	-	-	-	-
				-	-	-	-	-	-	-	-	-	-
			ANNUAL DEMAND	0	0.1	6	19	1	2	2	0	11	0

E.H. Compliance Spec. - Solid Waste

Available Hours:	2,939.3	31	Appl. Processing/Input										
Hours Consumed:	2,939.3	32	Research / Investigation										
Balance:	-	33	Plan Review										
Utilization %:	100%	34	Applicant Contact										
		35	Inspection / Site Visits										
		36	Meetings										
		37	Travel Time										
		38	Documentation/Reports										
		39	Supervisory Review										
		40	Notification and Follow-up										
		41	Filing / Close-out										
		42	Enforcement / Response										
		43	Administration										
		44	Included Re-Checks										
		45	-										
			Other										

Total Hours per Unit:	-	-	-	-	-	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-	-	-	-	-	-	-	-

Office Technician (EHS)

Available Hours:	1,570.1	46	Appl. Processing/Input										
Hours Consumed:	1,570.1	47	Research / Investigation										
Balance:	-	48	Plan Review										
Utilization %:	100%	49	Applicant Contact										
		50	Inspection / Site Visits										
		51	Meetings										
		52	Travel Time										
		53	Documentation/Reports										
		54	Supervisory Review										
		55	Notification and Follow-up										
		56	Filing / Close-out										
		57	Enforcement / Response										
		58	Administration										
		59	Included Re-Checks										
		60	-										
			Other										

Total Hours per Unit:	-	-	-	-	-	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-	-	-	-	-	-	-	-

POSITION	Utilization Summary	Act. #	Specific Activity or Task	48 Food Plan Check & Inspection:	49 Markets / Retail / Restaurants 1,501 - 5,000sf (Actual Time at Staff Billable Hourly Rates)	50 Markets / Retail / Restaurants 5,001 - 10,000sf (Actual Time at Staff Billable Hourly Rates)	51 Markets / Retail / Restaurants 10,001 - 50,000sf (Actual Time at Staff Billable Hourly Rates)	52 Markets / Retail / Restaurants 50,001 - 100,000sf (Actual Time at Staff Billable Hourly Rates)	53 Markets / Retail Food < 5,000 - Low Risk Commercially prepackaged, non-potentially hazardous food and/or whole uncut (not ready to eat) produce. (Actual Time at Staff Billable Hourly Rates)	54 Mobile Unit Plan Review (Actual Time at Staff Billable Hourly Rates)	55 INSTITUTIONS:	56 Detention Facility Inspections	57 Organized Camps (Actual Time at Staff Billable Hourly Rates)
				-	Deposit	Deposit	Deposit	Deposit	Deposit	-	-	-	-
				-	-	-	-	-	-	-	-	-	-
			ANNUAL DEMAND	0	0.1	6	19	1	2	2	0	11	0

E.H. Services Manager - Public Systems

Available Hours:	1,336.8	61	Appl. Processing/Input										
Hours Consumed:	1,336.8	62	Research / Investigation										
Balance:	-	63	Plan Review										
Utilization %:	100%	64	Applicant Contact										
<i>Notes/Comments:</i> Lars Seifert		65	Inspection / Site Visits										
		66	Meetings										
		67	Travel Time										
		68	Documentation/Reports										
		69	Supervisory Review										
		70	Notification and Follow-up										
		71	Filing / Close-out										
		72	Enforcement / Response										
		73	Administration										
		74	Included Re-Checks										
		75	-										
			Other										
Total Hours per Unit:				-	-	-	-	-	-	-	-	-	-
Base Cost per Unit:				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:				-	-	-	-	-	-	-	-	-	-

Registered E.H. Specialist - ECP

Available Hours:	5,501.8	76	Appl. Processing/Input										
Hours Consumed:	5,501.8	77	Research / Investigation									0.167	
Balance:	-	78	Plan Review		6.45	7.95	8.55	20.3	3	1			
Utilization %:	100%	79	Applicant Contact		0.333	0.3	0.5	0.5	0.75	0.333		0.167	
<i>Notes/Comments:</i> Manjit Toor, Fernando Villa, Trina Hamby, vacant ***Only Manjit (1 person) conducts Detention Facility Inspections! Manjit also responds to childhood lead exposures and hazmat incidents.		80	Inspection / Site Visits		1	1.333	1.5	2.6	0.5	0.5		1	
		81	Meetings		0.167	0.167	0.5	0.5	0.333	0.167		0.167	
		82	Travel Time		0.834	0.834	0.834	0.834	0.417			0.333	
		83	Documentation/Reports		0.5	0.75	0.75	0.75	0.333	0.333		1	
		84	Supervisory Review									0.5	
		85	Notification and Follow-up		0.5	0.5	0.5	0.5	0.5	0.25		0.5	
		86	Filing / Close-out									0.333	
		87	Enforcement / Response									0.167	
		88	Administration										
		89	Included Re-Checks										
		90	-										
			Other										
Total Hours per Unit:				-	9.78	11.83	13.13	25.98	5.83	2.58	-	4.33	-
Base Cost per Unit:				\$ -	\$ 644.17	\$ 779.14	\$ 864.73	\$ 1,710.77	\$ 384.04	\$ 170.06	\$ -	\$ 285.35	\$ -
Total Annual Hours:				-	0.98	71.00	249.55	25.98	11.67	5.17	-	47.67	-

POSITION	Utilization Summary	Act. #	Specific Activity or Task	48 Food Plan Check & Inspection:	49 Markets / Retail / Restaurants Food ≤ 1,500 sf (Actual Time at Staff Billable Hourly Rates)	50 Markets / Retail / Restaurants 1,501 - 5,000sf (Actual Time at Staff Billable Hourly Rates)	51 Markets / Retail / Restaurants 5,001 - 10,000 sf (Actual Time at Staff Billable Hourly Rates)	52 Markets / Retail / Restaurants ≥ 10,000 sf (Actual Time at Staff Billable Hourly Rates)	53 Markets / Retail Food < 5,0000 - Low Risk Commercially prepackaged, non-potentially haz food and/or whole uncut (not ready to eat) produce. (Actual Time at Staff Billable Hourly Rates)	54 Mobile Unit Plan Review (Actual Time at Staff Billable Hourly Rates)	55 INSTITUTIONS:	56 Detention Facility Inspections	57 Organized Camps (Actual Time at Staff Billable Hourly Rates)
				-	Deposit	Deposit	Deposit	Deposit	Deposit	-	-	-	-
				-	-	-	-	-	-	-	-	-	-
			ANNUAL DEMAND	0	0.1	6	19	1	2	2	0	11	0

E.H. Compliance Spec. - ECP

Available Hours:	1,509.7	91	Appl. Processing/Input										
Hours Consumed:	1,509.7	92	Research / Investigation										
Balance:	-	93	Plan Review										
Utilization %:	100%	94	Applicant Contact										
Notes/Comments: Carina Zolorzano (ispection of pools, body art facilities, health clubs and housing complaints)		95	Inspection / Site Visits										
		96	Meetings										
		97	Travel Time										
		98	Documentation/Reports										
		99	Supervisory Review										
		100	Notification and Follow-up										
		101	Filing / Close-out										
		102	Enforcement / Response										
		103	Administration										
		104	Included Re-Checks										
		105	-										
			Other										

Total Hours per Unit:	-	-	-	-	-	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-	-	-	-	-	-	-	-

Office Technician - ECP

Available Hours:	1,570.1	106	Appl. Processing/Input		0.25	0.25	0.25	0.25	0.25			0.25	
Hours Consumed:	1,570.1	107	Research / Investigation										
Balance:	-	108	Plan Review										
Utilization %:	100%	109	Applicant Contact		0.083	0.083	0.083	0.083	0.083			0.083	
Notes/Comments: Adriana Ponce		110	Inspection / Site Visits										
		111	Meetings										
		112	Travel Time										
		113	Documentation/Reports										
		114	Supervisory Review										
		115	Notification and Follow-up										
		116	Filing / Close-out		0.167	0.167	0.167	0.167	0.167			0.167	
		117	Enforcement / Response										
		118	Administration										
		119	Included Re-Checks										
		120	-										
			Other										

Total Hours per Unit:	-	0.50	0.50	0.50	0.50	0.50	0.50	0.50	-	-	0.50	-	-
Base Cost per Unit:	\$ -	\$ 15.94	\$ 15.94	\$ 15.94	\$ 15.94	\$ 15.94	\$ 15.94	\$ 15.94	\$ -	\$ -	\$ 15.94	\$ -	\$ -
Total Annual Hours:	-	0.05	3.00	9.50	0.50	1.00	1.00	1.00	-	-	5.50	-	-

POSITION	Utilization Summary	Act. #	Specific Activity or Task	48 Food Plan Check & Inspection:	49 Markets / Retail / Restaurants 1,501 - 5,000sf Food ≤1,500 sf (Actual Time at Staff Billable Hourly Rates)	50 Markets / Retail / Restaurants 1,501 - 5,000sf Food ≤1,500 sf (Actual Time at Staff Billable Hourly Rates)	51 Markets / Retail / Restaurants 5,001 - 10,000 sf (Actual Time at Staff Billable Hourly Rates)	52 Markets / Retail / Restaurants 10,001 - 10,000 sf (Actual Time at Staff Billable Hourly Rates)	53 Markets / Retail Food < 5,0000 - Low Risk Commercially prepackaged, non-potentially haz food and/or whole uncut (not ready to eat) produce. (Actual Time at Staff Billable Hourly Rates)	54 Mobile Unit Plan Review (Actual Time at Staff Billable Hourly Rates)	55 INSTITUTIONS:	56 Detention Facility Inspections	57 Organized Camps (Actual Time at Staff Billable Hourly Rates)
				-	Deposit	Deposit	Deposit	Deposit	Deposit	-	-	-	-
				-	-	-	-	-	-	-	-	-	-
			ANNUAL DEMAND	0	0.1	6	19	1	2	2	0	11	0

Env. Consumer Protection Manager

Available Hours:	1,336.8	121	Appl. Processing/Input										
Hours Consumed:	1,336.8	122	Research / Investigation										
Balance:	-	123	Plan Review										
Utilization %:	100%	124	Applicant Contact										
Notes/Comments: Vacant		125	Inspection / Site Visits										
		126	Meetings										
		127	Travel Time										
		128	Documentation/Reports										
		129	Supervisory Review										
		130	Notification and Follow-up										
		131	Filing / Close-out										
		132	Enforcement / Response										
		133	Administration		0.017	0.017	0.067	0.117	0.15			0.05	
		134	Included Re-Checks										
		135	-										
			Other										

Total Hours per Unit:	-	0.02	0.02	0.07	0.12	0.15	-	-	0.05	-
Base Cost per Unit:	\$ -	\$ 1.57	\$ 1.57	\$ 6.19	\$ 10.81	\$ 13.86	\$ -	\$ -	\$ 4.62	\$ -
Total Annual Hours:	-	0.00	0.10	1.27	0.12	0.30	-	-	0.55	-

Deputy Director - Env. Health Division

Available Hours:	1,195.4	136	Appl. Processing/Input										
Hours Consumed:	1,195.4	137	Research / Investigation										
Balance:	-	138	Plan Review										
Utilization %:	100%	139	Applicant Contact										
Notes/Comments: Jeff Lamoure		140	Inspection / Site Visits										
		141	Meetings										
		142	Travel Time										
		143	Documentation/Reports										
		144	Supervisory Review										
		145	Notification and Follow-up										
		146	Filing / Close-out										
		147	Enforcement / Response										
		148	Administration										
		149	Included Re-Checks										
		150	-										
			Other										

Total Hours per Unit:	-	-	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-	-	-	-	-

POSITION	Utilization Summary	Act. #	Specific Activity or Task	48 Food Plan Check & Inspection:	49 Markets / Retail / Restaurants 1,501 - 5,000sf (Actual Time at Staff Billable Hourly Rates)	50 Markets / Retail / Restaurants 1,501 - 5,000sf (Actual Time at Staff Billable Hourly Rates)	51 Markets / Retail / Restaurants 5,001 - 10,000 sf (Actual Time at Staff Billable Hourly Rates)	52 Markets / Retail / Restaurants ≥ 10,000 sf (Actual Time at Staff Billable Hourly Rates)	53 Markets / Retail Food < 5,0000 - Low Risk Commercially prepackaged, non-potentially haz food and/or whole uncut (not ready to eat) produce. (Actual Time at Staff Billable Hourly Rates)	54 Mobile Unit Plan Review (Actual Time at Staff Billable Hourly Rates)	55 INSTITUTIONS:	56 Detention Facility Inspections	57 Organized Camps (Actual Time at Staff Billable Hourly Rates)
				-	Deposit	Deposit	Deposit	Deposit	Deposit	-	-	-	-
				-	-	-	-	-	-	-	-	-	-
			ANNUAL DEMAND	0	0.1	6	19	1	2	2	0	11	0

E.H. Compliance Spec. III - Land Use

Available Hours:	1,509.7	151	Appl. Processing/Input										
Hours Consumed:	1,509.7	152	Research / Investigation										
Balance:	-	153	Plan Review										
Utilization %:	100%	154	Applicant Contact										
<i>Notes/Comments:</i> Vacant		155	Inspection / Site Visits										
		156	Meetings										
		157	Travel Time										
		158	Documentation/Reports										
		159	Supervisory Review										
		160	Notification and Follow-up										
		161	Filing / Close-out										
		162	Enforcement / Response										
		163	Administration										
		164	Included Re-Checks										
		165	-										
			Other										

Total Hours per Unit:	-	-	-	-	-	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-	-	-	-	-	-	-	-

Health Education Specialist - Admin

Available Hours:	1,525.65	166	Appl. Processing/Input										
Hours Consumed:	1,525.7	167	Research / Investigation										
Balance:	-	168	Plan Review										
Utilization %:	100%	169	Applicant Contact										
<i>Notes/Comments:</i> Raul M. Martinez (Community Events/TTF activities, division-wide program education, support division-wide programs)		170	Inspection / Site Visits										
		171	Meetings										
		172	Travel Time										
		173	Documentation/Reports										
		174	Supervisory Review										
		175	Notification and Follow-up										
		176	Filing / Close-out										
		177	Enforcement / Response										
		178	Administration										
		179	Included Re-Checks										
		180	-										
			Other										

Total Hours per Unit:	-	-	-	-	-	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-	-	-	-	-	-	-	-

POSITION	Utilization Summary	Act. #	Specific Activity or Task	48 Food Plan Check & Inspection:	49 Markets / Retail / Restaurants 1,501 - 5,000sf (Actual Time at Staff Billable Hourly Rates)	50 Markets / Retail / Restaurants 5,001 - 10,000sf (Actual Time at Staff Billable Hourly Rates)	51 Markets / Retail / Restaurants 10,001 - 50,000sf (Actual Time at Staff Billable Hourly Rates)	52 Markets / Retail / Restaurants 50,001 - 100,000sf (Actual Time at Staff Billable Hourly Rates)	53 Markets / Retail Food < 5,000 - Low Risk Commercially prepackaged, non-potentially hazardous food and/or whole uncut (not ready to eat) produce. (Actual Time at Staff Billable Hourly Rates)	54 Mobile Unit Plan Review (Actual Time at Staff Billable Hourly Rates)	55 INSTITUTIONS:	56 Detention Facility Inspections	57 Organized Camps (Actual Time at Staff Billable Hourly Rates)
				-	Deposit	Deposit	Deposit	Deposit	Deposit	-	-	-	-
				-	-	-	-	-	-	-	-	-	-
			ANNUAL DEMAND	0	0.1	6	19	1	2	2	0	11	0

Env. Compliance Tech. - Solid Waste

Available Hours:	1,477.7	181	Appl. Processing/Input										
Hours Consumed:	1,477.7	182	Research / Investigation										
Balance:	-	183	Plan Review										
Utilization %:	100%	184	Applicant Contact										
		185	Inspection / Site Visits										
Notes/Comments: Daniel Silva (effectively 100% utilization for Waste Tire Enforcement Grant)		186	Meetings										
		187	Travel Time										
		188	Documentation/Reports										
		189	Supervisory Review										
		190	Notification and Follow-up										
		191	Filing / Close-out										
		192	Enforcement / Response										
		193	Administration										
		194	Included Re-Checks										
		195	-										
			Other										

Total Hours per Unit:	-	-	-	-	-	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-	-	-	-	-	-	-	-

Office Assistant III - PHD Admin.

Available Hours:	1,099.1	196	Appl. Processing/Input										
Hours Consumed:	1,099.1	197	Research / Investigation										
Balance:	-	198	Plan Review										
Utilization %:	100%	199	Applicant Contact										
		200	Inspection / Site Visits										
Notes/Comments: Lily Rulvacaba - Lily spends approx. 70% of her time supporting environmental health and 30% supporting vector control.		201	Meetings										
		202	Travel Time										
		203	Documentation/Reports										
		204	Supervisory Review										
		205	Notification and Follow-up										
		206	Filing / Close-out										
		207	Enforcement / Response										
		208	Administration										
		209	Included Re-Checks										
		210	-										
			Other										

Total Hours per Unit:	-	-	-	-	-	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-	-	-	-	-	-	-	-

POSITION	Utilization Summary	Act. #	Specific Activity or Task	48 Food Plan Check & Inspection:	49 Markets / Retail / Restaurants 1,501 - 5,000sf (Actual Time at Staff Billable Hourly Rates)	50 Markets / Retail / Restaurants 5,001 - 10,000sf (Actual Time at Staff Billable Hourly Rates)	51 Markets / Retail / Restaurants 10,001 - 50,000sf (Actual Time at Staff Billable Hourly Rates)	52 Markets / Retail / Restaurants > 50,000sf (Actual Time at Staff Billable Hourly Rates)	53 Markets / Retail Food < 5,000 - Low Risk Commercially prepackaged, non-potentially hazardous food and/or whole uncut (not ready to eat) produce. (Actual Time at Staff Billable Hourly Rates)	54 Mobile Unit Plan Review (Actual Time at Staff Billable Hourly Rates)	55 INSTITUTIONS:	56 Detention Facility Inspections	57 Organized Camps (Actual Time at Staff Billable Hourly Rates)
				-	Deposit	Deposit	Deposit	Deposit	Deposit	-	-	-	-
				-	-	-	-	-	-	-	-	-	-
			ANNUAL DEMAND	0	0.1	6	19	1	2	2	0	11	0

Vector Biologist

Available Hours:	1,509.7	211	Appl. Processing/Input										
Hours Consumed:	1,509.7	212	Research / Investigation										
Balance:	-	213	Plan Review										
Utilization %:	100%	214	Applicant Contact										
<i>Notes/Comments:</i> Paul Johnson spend approx 95% providing support for environmental health division. He spends about 5% of his time supporting vector control.		215	Inspection / Site Visits										
		216	Meetings										
		217	Travel Time										
		218	Documentation/Reports										
		219	Supervisory Review										
		220	Notification and Follow-up										
		221	Filing / Close-out										
		222	Enforcement / Response										
		223	Administration										
		224	Included Re-Checks										
		225	-										
			Other										

Total Hours per Unit:	-	-	-	-	-	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-	-	-	-	-	-	-	-

TOTALS

Available Hours:	27,044.85	Total Hours per Unit	-	10.3	12.4	13.7	26.6	6.5	2.6	-	4.9	-	-
Hours Consumed:	27,044.85	Total Base Cost / Unit	\$ -	\$ 662	\$ 797	\$ 887	\$ 1,738	\$ 414	\$ 170	\$ -	\$ 306	\$ -	\$ -
Balance:	-	Total Annual Hours	-	1.0	74.1	260.3	26.6	13.0	5.2	-	53.7	-	-
Utilization %:	100.0%	Total Annual Cost	\$ -	\$ 66	\$ 4,780	\$ 16,850	\$ 1,738	\$ 828	\$ 340	\$ -	\$ 3,365	\$ -	\$ -
Cross-Check:													
Positions Total:	27,044.9												
Difference:	0.0%												

				58	59	60	61	62	63	64	65	66	67	68	69	70
POSITION	Utilization Summary	Act. #	Specific Activity or Task	TATTOOING, BODY PIERCING, PERMANENT COSMETICS:	Registration (one-time) - Each Practitioner	Annual Inspection Fee - Each Establishment	-	MASSAGE AND HEALTH CLUB:	Health Club (includes first year permit fee and inspection)	Health Club / Massage Establishment Plan Check	Massage Establishment Application (includes first year permit fee and initial inspection)	Massage Technician Application (includes first year permit fee)	Massage Technician Trainee Application (includes first year permit fee)	Massage Establishment Annual Renewal	Massage Technician Annual Renewal including inspection	-
				-	-	-	-	-	-	-	-	-	-	-	-	-
				-	-	-	-	-	-	-	-	-	-	-	-	-
			ANNUAL DEMAND	0	40	25	0	0	15	0.1	0.1	0.1	0.1	15	0.1	0

E.H. Compliance Spec. - Septic Systems

Available Hours:	1,501.7	1	Appl. Processing/Input													
Hours Consumed:	1,501.650	2	Research / Investigation													
Balance:	-	3	Plan Review													
Utilization %:	100%	4	Applicant Contact													
Notes/Comments: Daniel Gutierrez - Septic permits, septage haulers, building permit plan reviews, meeting with applicants, design reviews, research literature, policy development		5	Inspection / Site Visits													
		6	Meetings													
		7	Travel Time													
		8	Documentation/Reports													
		9	Supervisory Review													
		10	Notification and Follow-up													
		11	Filing / Close-out													
		12	Enforcement / Response													
		13	Administration													
		14	Included Re-Checks													
		15	-													
			Other													

Total Hours per Unit:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

E.H. Compliance Spec. - Public Water

Available Hours:	1,461.7	16	Appl. Processing/Input													
Hours Consumed:	1,461.7	17	Research / Investigation													
Balance:	-	18	Plan Review													
Utilization %:	100%	19	Applicant Contact													
Notes/Comments: Jorge Perez - Public water system inspections and enforcement, water system plan reviews, reporting to CDPH, well permits, program and policy development.		20	Inspection / Site Visits													
		21	Meetings													
		22	Travel Time													
		23	Documentation/Reports													
		24	Supervisory Review													
		25	Notification and Follow-up													
		26	Filing / Close-out													
		27	Enforcement / Response													
		28	Administration													
		29	Included Re-Checks													
		30	-													
			Other													

Total Hours per Unit:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

[illegible]

				58	59	60	61	62	63	64	65	66	67	68	69	70
POSITION	Utilization Summary	Act. #	Specific Activity or Task	TATTOOING, BODY PIERCING, PERMANENT COSMETICS:	Registration (one-time) - Each Practitioner	Annual Inspection Fee - Each Establishment	-	MASSAGE AND HEALTH CLUB:	Health Club (includes first year permit fee and inspection)	Health Club / Massage Establishment Plan Check	Massage Establishment Application (includes first year permit fee and initial inspection)	Massage Technician Application (includes first year permit fee)	Massage Technician Trainee Application (includes first year permit fee)	Massage Establishment Annual Renewal	Massage Technician Annual Renewal including inspection	-
				-	-	-	-	-	-	-	-	-	-	-	-	-
				-	-	-	-	-	-	-	-	-	-	-	-	-
			ANNUAL DEMAND	0	40	25	0	0	15	0.1	0.1	0.1	0.1	15	0.1	0

E.H. Services Manager - Public Systems

Available Hours:	1,336.8	61	Appl. Processing/Input													
Hours Consumed:	1,336.8	62	Research / Investigation													
Balance:	-	63	Plan Review													
Utilization %:	100%	64	Applicant Contact													
Notes/Comments: Lars Seifert		65	Inspection / Site Visits													
		66	Meetings													
		67	Travel Time													
		68	Documentation/Reports													
		69	Supervisory Review													
		70	Notification and Follow-up													
		71	Filing / Close-out													
		72	Enforcement / Response													
		73	Administration													
		74	Included Re-Checks													
		75	-													
			Other													

Total Hours per Unit:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Registered E.H. Specialist - ECP

Available Hours:	5,501.8	76	Appl. Processing/Input													
Hours Consumed:	5,501.8	77	Research / Investigation													
Balance:	-	78	Plan Review													
Utilization %:	100%	79	Applicant Contact													
Notes/Comments: Manjit Toor, Fernando Villa, Trina Hamby, vacant ***Only Manjit (1 person) conducts Detention Facility Inspections! Manjit also responds to childhood lead exposures and hazmat incidents.		80	Inspection / Site Visits													
		81	Meetings													
		82	Travel Time													
		83	Documentation/Reports													
		84	Supervisory Review													
		85	Notification and Follow-up													
		86	Filing / Close-out													
		87	Enforcement / Response													
		88	Administration													
		89	Included Re-Checks													
		90	-													
			Other													

Total Hours per Unit:	-	-	-	-	-	-	-	2.58	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 170.06	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-	-	0.26	-	-	-	-	-	-	-	-

POSITION	Utilization Summary	Act. #	Specific Activity or Task	58	59	60	61	62	63	64	65	66	67	68	69	70
				TATTOOING, BODY PIERCING, PERMANENT COSMETICS:	Registration (one-time) - Each Practitioner	Annual Inspection Fee - Each Establishment	-	MASSAGE AND HEALTH CLUB:	Health Club (includes first year permit fee and inspection)	Health Club / Massage Establishment Plan Check	Massage Establishment Application (includes first year permit fee and initial inspection)	Massage Technician Application (includes first year permit fee)	Massage Technician Trainee Application (includes first year permit fee)	Massage Establishment Annual Renewal	Massage Technician Annual Renewal including inspection	-
				-	-	-	-	-	-	-	-	-	-	-	-	-
				-	-	-	-	-	-	-	-	-	-	-	-	-
			ANNUAL DEMAND	0	40	25	0	0	15	0.1	0.1	0.1	0.1	15	0.1	0

E.H. Compliance Spec. - ECP

Available Hours:	1,509.7	91	Appl. Processing/Input		0.5											
Hours Consumed:	1,509.7	92	Research / Investigation													
Balance:	-	93	Plan Review													
Utilization %:	100%	94	Applicant Contact													
Notes/Comments: Carina Zolorzano (ispection of pools, body art facilities, health clubs and housing complaints)		95	Inspection / Site Visits			0.75			1		0.75	0.083	0.083	0.75	0.083	
		96	Meetings													
		97	Travel Time			0.333			0.333		0.333			0.333		
		98	Documentation/Reports			0.167			0.167		0.167			0.167		
		99	Supervisory Review													
		100	Notification and Follow-up			0.167			0.167		0.25			0.167		
		101	Filing / Close-out		0.083	0.033			0.083		0.083			0.083		
		102	Enforcement / Response													
		103	Administration													
		104	Included Re-Checks													
		105	-													
			Other													

Total Hours per Unit:	-	0.58	1.45	-	-	-	1.75	-	1.58	0.08	0.08	1.50	0.08	-
Base Cost per Unit:	\$ -	\$ 31.59	\$ 78.57	\$ -	\$ -	\$ -	\$ 94.83	\$ -	\$ 85.78	\$ 4.50	\$ 4.50	\$ 81.28	\$ 4.50	\$ -
Total Annual Hours:	-	23.32	36.25	-	-	-	26.25	-	0.16	0.01	0.01	22.50	0.01	-

Office Technician - ECP

Available Hours:	1,570.1	106	Appl. Processing/Input		0.25	0.25			0.25	0.25	0.25	0.25	0.25	0.25	0.25	
Hours Consumed:	1,570.1	107	Research / Investigation													
Balance:	-	108	Plan Review													
Utilization %:	100%	109	Applicant Contact		0.083	0.083			0.083	0.083	0.083	0.083	0.083	0.083	0.083	
Notes/Comments: Adriana Ponce		110	Inspection / Site Visits													
		111	Meetings													
		112	Travel Time													
		113	Documentation/Reports													
		114	Supervisory Review													
		115	Notification and Follow-up													
		116	Filing / Close-out													
		117	Enforcement / Response													
		118	Administration													
		119	Included Re-Checks													
		120	-													
			Other													

Total Hours per Unit:	-	0.33	0.33	-	-	-	0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.33	-
Base Cost per Unit:	\$ -	\$ 10.61	\$ 10.61	\$ -	\$ -	\$ -	\$ 10.61	\$ 10.61	\$ 10.61	\$ 10.61	\$ 10.61	\$ 10.61	\$ 10.61	\$ 10.61	\$ -
Total Annual Hours:	-	13.32	8.33	-	-	-	5.00	0.03	0.03	0.03	0.03	0.03	5.00	0.03	-

POSITION	Utilization Summary	Act. #	Specific Activity or Task	58	59	60	61	62	63	64	65	66	67	68	69	70
				TATTOOING, BODY PIERCING, PERMANENT COSMETICS:	Registration (one-time) - Each Practitioner	Annual Inspection Fee - Each Establishment	-	MASSAGE AND HEALTH CLUB:	Health Club (includes first year permit fee and inspection)	Health Club / Massage Establishment Plan Check	Massage Establishment (includes first year permit fee and initial inspection)	Massage Technician Application (includes first year permit fee)	Massage Technician Trainee Application (includes first year permit fee)	Massage Establishment Annual Renewal	Massage Technician Annual Renewal including inspection	-
				-	-	-	-	-	-	-	-	-	-	-	-	-
				-	-	-	-	-	-	-	-	-	-	-	-	-
			ANNUAL DEMAND	0	40	25	0	0	15	0.1	0.1	0.1	0.1	15	0.1	0

Env. Consumer Protection Manager

[illegible]

Total Hours per Unit:	-	-	0.07	-	-	0.03	0.08	0.03	-	-	-	-	-
Base Cost per Unit:	\$	\$	\$ 6.19	\$	\$	\$ 3.05	\$ 7.67	\$ 3.05	\$	\$	\$	\$	\$
Total Annual Hours:	-	-	1.68	-	-	0.50	0.01	0.00	-	-	-	-	-

Deputy Director - Env. Health Division

[illegible][illegible]

				58	59	60	61	62	63	64	65	66	67	68	69	70
POSITION	Utilization Summary	Act. #	Specific Activity or Task	TATTOOING, BODY PIERCING, PERMANENT COSMETICS:	Registration (one-time) - Each Practitioner	Annual Inspection Fee - Each Establishment	-	MASSAGE AND HEALTH CLUB:	Health Club (includes first year permit fee and inspection)	Health Club / Massage Establishment Plan Check	Massage Establishment Application (includes first year permit fee and initial inspection)	Massage Technician Application (includes first year permit fee)	Massage Technician Trainee Application (includes first year permit fee)	Massage Establishment Annual Renewal	Massage Technician Annual Renewal including inspection	-
				-	-	-	-	-	-	-	-	-	-	-	-	-
				-	-	-	-	-	-	-	-	-	-	-	-	-
			ANNUAL DEMAND	0	40	25	0	0	15	0.1	0.1	0.1	0.1	15	0.1	0

E.H. Compliance Spec. III - Land Use

Available Hours:	1,509.7	151	Appl. Processing/Input													
Hours Consumed:	1,509.7	152	Research / Investigation													
Balance:	-	153	Plan Review													
Utilization %:	100%	154	Applicant Contact													
Notes/Comments: Vacant		155	Inspection / Site Visits													
		156	Meetings													
		157	Travel Time													
		158	Documentation/Reports													
		159	Supervisory Review													
		160	Notification and Follow-up													
		161	Filing / Close-out													
		162	Enforcement / Response													
		163	Administration													
		164	Included Re-Checks													
		165	-													
			Other													

Total Hours per Unit:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Health Education Specialist - Admin

Available Hours:	1,525.65	166	Appl. Processing/Input													
Hours Consumed:	1,525.7	167	Research / Investigation													
Balance:	-	168	Plan Review													
Utilization %:	100%	169	Applicant Contact													
Notes/Comments: Raul M. Martinez (Community Events/TTF activities, division-wide program education, support division-wide programs)		170	Inspection / Site Visits													
		171	Meetings													
		172	Travel Time													
		173	Documentation/Reports													
		174	Supervisory Review													
		175	Notification and Follow-up													
		176	Filing / Close-out													
		177	Enforcement / Response													
		178	Administration													
		179	Included Re-Checks													
		180	-													
			Other													

Total Hours per Unit:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

				58	59	60	61	62	63	64	65	66	67	68	69	70
POSITION	Utilization Summary	Act. #	Specific Activity or Task	TATTOOING, BODY PIERCING, PERMANENT COSMETICS:	Registration (one-time) - Each Practitioner	Annual Inspection Fee - Each Establishment	-	MASSAGE AND HEALTH CLUB:	Health Club (includes first year permit fee and inspection)	Health Club / Massage Establishment Plan Check	Massage Establishment Application (includes first year permit fee and initial inspection)	Massage Technician Application (includes first year permit fee)	Massage Technician Trainee Application (includes first year permit fee)	Massage Establishment Annual Renewal	Massage Technician Annual Renewal including inspection	-
				-	-	-	-	-	-	-	-	-	-	-	-	-
				-	-	-	-	-	-	-	-	-	-	-	-	-
			ANNUAL DEMAND	0	40	25	0	0	15	0.1	0.1	0.1	0.1	15	0.1	0

Env. Compliance Tech. - Solid Waste

Available Hours:	1,477.7	181	Appl. Processing/Input													
Hours Consumed:	1,477.7	182	Research / Investigation													
Balance:	-	183	Plan Review													
Utilization %:	100%	184	Applicant Contact													
		185	Inspection / Site Visits													
Notes/Comments: Daniel Silva (effectively 100% utilization for Waste Tire Enforcement Grant)		186	Meetings													
		187	Travel Time													
		188	Documentation/Reports													
		189	Supervisory Review													
		190	Notification and Follow-up													
		191	Filing / Close-out													
		192	Enforcement / Response													
		193	Administration													
		194	Included Re-Checks													
		195	-													
			Other													

Total Hours per Unit:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Office Assistant III - PHD Admin.

Available Hours:	1,099.1	196	Appl. Processing/Input													
Hours Consumed:	1,099.1	197	Research / Investigation													
Balance:	-	198	Plan Review													
Utilization %:	100%	199	Applicant Contact													
		200	Inspection / Site Visits													
Notes/Comments: Lily Rulvacaba - lily spends approx. 70% of her time supporting environmental health and 30% supporting vector control.		201	Meetings													
		202	Travel Time													
		203	Documentation/Reports													
		204	Supervisory Review													
		205	Notification and Follow-up													
		206	Filing / Close-out													
		207	Enforcement / Response													
		208	Administration													
		209	Included Re-Checks													
		210	-													
			Other													

Total Hours per Unit:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

				58	59	60	61	62	63	64	65	66	67	68	69	70
POSITION	Utilization Summary	Act. #	Specific Activity or Task	TATTOOING, BODY PIERCING, PERMANENT COSMETICS:	Registration (one-time) - Each Practitioner	Annual Inspection Fee - Each Establishment	-	MASSAGE AND HEALTH CLUB:	Health Club (includes first year permit fee and inspection)	Health Club / Massage Establishment Plan Check	Massage Establishment Application (includes first year permit fee and initial inspection)	Massage Technician Application (includes first year permit fee)	Massage Technician Trainee Application (includes first year permit fee)	Massage Establishment Annual Renewal	Massage Technician Annual Renewal including inspection	-
				-	-	-	-	-	-	-	-	-	-	-	-	-
				-	-	-	-	-	-	-	-	-	-	-	-	-
			ANNUAL DEMAND	0	40	25	0	0	15	0.1	0.1	0.1	0.1	15	0.1	0

Vector Biologist

Available Hours:	1,509.7	211	Appl. Processing/Input													
Hours Consumed:	1,509.7	212	Research / Investigation													
Balance:	-	213	Plan Review													
Utilization %:	100%	214	Applicant Contact													
		215	Inspection / Site Visits													
Notes/Comments: Paul Johnson spend approx 95% providing support for environmental health division. He spends about 5% of his time supporting vector control.		216	Meetings													
		217	Travel Time													
		218	Documentation/Reports													
		219	Supervisory Review													
		220	Notification and Follow-up													
		221	Filing / Close-out													
		222	Enforcement / Response													
		223	Administration													
		224	Included Re-Checks													
		225	-													
			Other													

Total Hours per Unit:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

TOTALS

Available Hours:	27,044.85	Total Hours per Unit	-	0.9	1.9	-	-	2.1	3.00	1.9	0.4	0.4	1.8	0.4	-	-
Hours Consumed:	27,044.85	Total Base Cost / Unit	\$ -	\$ 42	\$ 95	\$ -	\$ -	\$ 108	\$ 188	\$ 99	\$ 15	\$ 15	\$ 92	\$ 15	\$ -	\$ -
Balance:	-	Total Annual Hours	-	36.6	46.3	-	-	31.7	0.3	0.2	0.0	0.0	27.5	0.0	-	-
Utilization %:	100.0%	Total Annual Cost	\$ -	\$ 1,688	\$ 2,384	\$ -	\$ -	\$ 1,627	\$ 19	\$ 10	\$ 2	\$ 2	\$ 1,378	\$ 2	\$ -	\$ -
Cross-Check:																
Positions Total:	27,044.9															
Difference:	0.0%															

POSITION	Utilization Summary	Act. #	Specific Activity or Task	71	72	73	74	75	76	77	78	79	80	81
							Dairy Farm Milk Sampling (includes all routine Sampling during the year) - External Lab and shipping/handling costs passed directly to the Dairy	Retail Milk Sampling	Dairy Farm Water Sampling (includes all routine Sampling during the year) (not including outside lab costs)	Dairy Farm Water Sampling (re-sample) (not including outside lab costs)		Hotel/Motel Annual Health Permits (hypothetical fee) - per permit	Housing and other ECP related Complaints (annual)	-
				DAIRY:	Dairy Farm Inspections (routine inspection only)	Dairy Farm Inspections - Re-inspection (re-score)					HOUSING:			
				-	-	-	-	-	-	-	-	-	-	-
				-	-	-	-	-	-	-	Annual	-	-	-
			ANNUAL DEMAND	0	36	3	36	21	16	4	0	0.001	60	0

E.H. Compliance Spec. - Septic Systems

Available Hours:	1,501.7	1	Appl. Processing/Input											
Hours Consumed:	1,501.650	2	Research / Investigation											
Balance:	-	3	Plan Review											
Utilization %:	100%	4	Applicant Contact											
Notes/Comments: Daniel Gutierrez - Septic permits, septage haulers, building permit plan reviews, meeting with applicants, design reviews, research literature, policy development		5	Inspection / Site Visits											
		6	Meetings											
		7	Travel Time											
		8	Documentation/Reports											
		9	Supervisory Review											
		10	Notification and Follow-up											
		11	Filing / Close-out											
		12	Enforcement / Response											
		13	Administration											
		14	Included Re-Checks											
		15	-											
			Other											

Total Hours per Unit:	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-	-	-	-	-	-	-	-	-

E.H. Compliance Spec. - Public Water

Available Hours:	1,461.7	16	Appl. Processing/Input											
Hours Consumed:	1,461.7	17	Research / Investigation											
Balance:	-	18	Plan Review											
Utilization %:	100%	19	Applicant Contact											
Notes/Comments: Jorge Perez - Public water system inspections and enforcement, water system plan reviews, reporting to CDPH, well permits, program and policy development.		20	Inspection / Site Visits											
		21	Meetings											
		22	Travel Time											
		23	Documentation/Reports											
		24	Supervisory Review											
		25	Notification and Follow-up											
		26	Filing / Close-out											
		27	Enforcement / Response											
		28	Administration											
		29	Included Re-Checks											
		30	-											
			Other											

Total Hours per Unit:	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-	-	-	-	-	-	-	-	-

				71	72	73	74	75	76	77	78	79	80	81
								</						

E.H. Compliance Spec. - Solid Waste

Available Hours:	2,939.3	31	Appl. Processing/Input										
Hours Consumed:	2,939.3	32	Research / Investigation										
Balance:	-	33	Plan Review										
Utilization %:	100%	34	Applicant Contact										
		35	Inspection / Site Visits										
		36	Meetings										
		37	Travel Time										
		38	Documentation/Reports										
		39	Supervisory Review										
		40	Notification and Follow-up										
		41	Filing / Close-out										
		42	Enforcement / Response										
		43	Administration										
		44	Included Re-Checks										
		45	-										
			Other										

Total Hours per Unit:	-	-	-	-	-	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-	-	-	-	-	-	-	-

Office Technician (EHS)

Available Hours:	1,570.1	46	Appl. Processing/Input										
Hours Consumed:	1,570.1	47	Research / Investigation										
Balance:	-	48	Plan Review										
Utilization %:	100%	49	Applicant Contact										
		50	Inspection / Site Visits										
		51	Meetings										
		52	Travel Time										
		53	Documentation/Reports										
		54	Supervisory Review										
		55	Notification and Follow-up										
		56	Filing / Close-out										
		57	Enforcement / Response										
		58	Administration										
		59	Included Re-Checks										
		60	-										
			Other										

Total Hours per Unit:	-	-	-	-	-	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-	-	-	-	-	-	-	-

				71	72	73	74	75	76	77	78	79	80	81
POSITION	Utilization Summary	Act. #	Specific Activity or Task	DAIRY:	Dairy Farm Inspections (routine inspection only)	Dairy Farm Inspections - Re-inspection (re-score)	Dairy Farm Milk Sampling (includes all routine Sampling during the year) - External Lab and shipping/handling costs passed directly to the Dairy	Retail Milk Sampling	Dairy Farm Water Sampling (includes all routine Sampling during the year) (not including outside lab costs)	Dairy Farm Water Sampling (re-sample) (not including outside lab costs)	HOUSING:	Hotel/Motel Annual Health Permits (hypothetical fee) - per permit	Housing and other ECP related Complaints (annual)	-
				-	-	-	-	-	-	-	-	-	-	-
				-	-	-	-	-	-	-	Annual	-	-	-
			ANNUAL DEMAND	0	36	3	36	21	16	4	0	0.001	60	0

E.H. Services Manager - Public Systems

Available Hours:	1,336.8	61	Appl. Processing/Input											
Hours Consumed:	1,336.8	62	Research / Investigation											
Balance:	-	63	Plan Review											
Utilization %:	100%	64	Applicant Contact											
Notes/Comments: Lars Seifert		65	Inspection / Site Visits											
		66	Meetings											
		67	Travel Time											
		68	Documentation/Reports											
		69	Supervisory Review											
		70	Notification and Follow-up											
		71	Filing / Close-out											
		72	Enforcement / Response											
		73	Administration											
		74	Included Re-Checks											
		75	-											
			Other											
Total Hours per Unit:				-	-	-	-	-	-	-	-	-	-	-
Base Cost per Unit:				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:				-	-	-	-	-	-	-	-	-	-	-

Registered E.H. Specialist - ECP

Available Hours:	5,501.8	76	Appl. Processing/Input											
Hours Consumed:	5,501.8	77	Research / Investigation											
Balance:	-	78	Plan Review											
Utilization %:	100%	79	Applicant Contact											
Notes/Comments: Manjit Toor, Fernando Villa, Trina Hamby, vacant ***Only Manjit (1 person) conducts Detention Facility Inspections! Manjit also responds to childhood lead exposures and hazmat incidents.		80	Inspection / Site Visits		0.5	0.5	0.5	0.33		0.167				
		81	Meetings		0	0								
		82	Travel Time		0.75	1	0.75	0.5		1				
		83	Documentation/Reports		0.333	0.333	1.5	1.5	0.5	0.5				
		84	Supervisory Review											
		85	Notification and Follow-up											
		86	Filing / Close-out		0.167	0.167	0.5	0.167	0.167	0.167				
		87	Enforcement / Response											
		88	Administration											
		89	Included Re-Checks											
		90	-											
			Other											
Total Hours per Unit:				-	1.75	2.00	3.25	2.50	0.67	1.83	-	-	-	-
Base Cost per Unit:				\$ -	\$ 115.22	\$ 131.68	\$ 213.98	\$ 164.40	\$ 43.91	\$ 120.75	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:				-	63.00	6.00	117.00	52.44	10.67	7.34	-	-	-	-

POSITION	Utilization Summary	Act. #	Specific Activity or Task	71	72	73	74	75	76	77	78	79	80	81
							Dairy Farm Milk Sampling (includes all routine Sampling during the year) - External Lab and shipping/handling costs passed directly to the Dairy	Retail Milk Sampling	Dairy Farm Water Sampling (includes all routine Sampling during the year) (not including outside lab costs)	Dairy Farm Water Sampling (re-sample) (not including outside lab costs)		Hotel/Motel Annual Health Permits (hypothetical fee) - per permit	Housing and other ECP related Complaints (annual)	-
				DAIRY:	Dairy Farm Inspections (routine inspection only)	Dairy Farm Inspections - Re-inspection (re-score)					HOUSING:			
				-	-	-	-	-	-	-	-	-	-	-
				-	-	-	-	-	-	-	Annual	-	-	-
			ANNUAL DEMAND	0	36	3	36	21	16	4	0	0.001	60	0

E.H. Compliance Spec. - ECP

Available Hours:	1,509.7	91	Appl. Processing/Input									0.333		
Hours Consumed:	1,509.7	92	Research / Investigation										0.167	
Balance:	-	93	Plan Review											
Utilization %:	100%	94	Applicant Contact									0.167	0.25	
		95	Inspection / Site Visits									2	7.49	
Notes/Comments: Carina Zolorzano (ispection of pools, body art facilities, health clubs and housing complaints)		96	Meetings											
		97	Travel Time									0.25	0.333	
		98	Documentation/Reports									0.333	0.333	
		99	Supervisory Review											
		100	Notification and Follow-up											
		101	Filing / Close-out									0.083	0.083	
		102	Enforcement / Response										0.083	
		103	Administration											
		104	Included Re-Checks											
		105	-											
			Other											

Total Hours per Unit:	-	-	-	-	-	-	-	-	-	-	3.17	8.74	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 171.56	\$ 473.54	\$ -
Total Annual Hours:	-	-	-	-	-	-	-	-	-	-	0.00	524.34	-

Office Technician - ECP

Available Hours:	1,570.1	106	Appl. Processing/Input				0.25							
Hours Consumed:	1,570.1	107	Research / Investigation											
Balance:	-	108	Plan Review											
Utilization %:	100%	109	Applicant Contact											
		110	Inspection / Site Visits											
Notes/Comments: Adriana Ponce		111	Meetings											
		112	Travel Time											
		113	Documentation/Reports											
		114	Supervisory Review											
		115	Notification and Follow-up											
		116	Filing / Close-out											
		117	Enforcement / Response											
		118	Administration											
		119	Included Re-Checks											
		120	-											
			Other											

Total Hours per Unit:	-	-	-	0.25	-	-	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	7.97	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	9.00	-	-	-	-	-	-	-	-	-	-

				71	72	73	74	75	76	77	78	79	80	81
POSITION	Utilization Summary	Act. #	Specific Activity or Task	DAIRY:	Dairy Farm Inspections (routine inspection only)	Dairy Farm Inspections - Re-inspection (re-score)	Dairy Farm Milk Sampling (includes all routine Sampling during the year) - External Lab and shipping/handling costs passed directly to the Dairy	Retail Milk Sampling	Dairy Farm Water Sampling (includes all routine Sampling during the year) (not including outside lab costs)	Dairy Farm Water Sampling (re-sample) (not including outside lab costs)	HOUSING:	Hotel/Motel Annual Health Permits (hypothetical fee) - per permit	Housing and other ECP related Complaints (annual)	-
				-	-	-	-	-	-	-	-	-	-	-
				-	-	-	-	-	-	-	Annual	-	-	-
			ANNUAL DEMAND	0	36	3	36	21	16	4	0	0.001	60	0

Env. Consumer Protection Manager

Available Hours:	1,336.8	121	Appl. Processing/Input											
Hours Consumed:	1,336.8	122	Research / Investigation											
Balance:	-	123	Plan Review											
Utilization %:	100%	124	Applicant Contact											
		125	Inspection / Site Visits											
Notes/Comments:		126	Meetings											
		127	Travel Time											
		128	Documentation/Reports											
		129	Supervisory Review											
		130	Notification and Follow-up											
		131	Filing / Close-out											
Vacant		132	Enforcement / Response											
		133	Administration		0.083							0.05	0.083	
		134	Included Re-Checks											
		135	-											
			Other											

Total Hours per Unit:	-	0.08	-	-	-	-	-	-	-	0.05	0.08	-
Base Cost per Unit:	\$ -	\$ 7.67	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4.62	\$ 7.67	\$ -
Total Annual Hours:	-	2.99	-	-	-	-	-	-	-	0.00	4.98	-

Deputy Director - Env. Health Division

Available Hours:	1,195.4	136	Appl. Processing/Input											
Hours Consumed:	1,195.4	137	Research / Investigation											
Balance:	-	138	Plan Review											
Utilization %:	100%	139	Applicant Contact											
		140	Inspection / Site Visits											
Notes/Comments:		141	Meetings											
		142	Travel Time											
		143	Documentation/Reports											
		144	Supervisory Review											
		145	Notification and Follow-up											
		146	Filing / Close-out											
		147	Enforcement / Response											
		148	Administration											
		149	Included Re-Checks											
		150	-											
			Other											

Total Hours per Unit:	-	-	-	-	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-	-	-	-	-	-	-

POSITION	Utilization Summary	Act. #	Specific Activity or Task	71	72	73	74	75	76	77	78	79	80	81
							Dairy Farm Milk Sampling (includes all routine Sampling during the year) - External Lab and shipping/handling costs passed directly to the Dairy	Retail Milk Sampling	Dairy Farm Water Sampling (includes all routine Sampling during the year) (not including outside lab costs)	Dairy Farm Water Sampling (re-sample) (not including outside lab costs)	HOUSING:	Hotel/Motel Annual Health Permits (hypothetical fee) - per permit	Housing and other ECP related Complaints (annual)	-
			DAIRY:	Dairy Farm Inspections (routine inspection only)	Dairy Farm Inspections - Re-inspection (re-score)									
				-	-	-	-	-	-	-	-	-	-	-
				-	-	-	-	-	-	-	Annual	-	-	-
			ANNUAL DEMAND	0	36	3	36	21	16	4	0	0.001	60	0

E.H. Compliance Spec. III - Land Use

Available Hours:	1,509.7	151	Appl. Processing/Input											
Hours Consumed:	1,509.7	152	Research / Investigation											
Balance:	-	153	Plan Review											
Utilization %:	100%	154	Applicant Contact											
		155	Inspection / Site Visits											
Notes/Comments: Vacant		156	Meetings											
		157	Travel Time											
		158	Documentation/Reports											
		159	Supervisory Review											
		160	Notification and Follow-up											
		161	Filing / Close-out											
		162	Enforcement / Response											
		163	Administration											
		164	Included Re-Checks											
		165	-											
			Other											

Total Hours per Unit:	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Health Education Specialist - Admin

Available Hours:	1,525.65	166	Appl. Processing/Input											
Hours Consumed:	1,525.7	167	Research / Investigation											
Balance:	-	168	Plan Review											
Utilization %:	100%	169	Applicant Contact											
		170	Inspection / Site Visits											
Notes/Comments: Raul M. Martinez (Community Events/TTF activities, division-wide program education, support division-wide programs)		171	Meetings											
		172	Travel Time											
		173	Documentation/Reports											
		174	Supervisory Review											
		175	Notification and Follow-up											
		176	Filing / Close-out											
		177	Enforcement / Response											
		178	Administration											
		179	Included Re-Checks											
		180	-											
			Other											

Total Hours per Unit:	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-	-	-	-	-	-	-	-	-

				71	72	73	74	75	76	77	78	79	80	81
							Dairy Farm Milk Sampling (includes all routine Sampling during the year) - External Lab and shipping/handling costs passed directly to the Dairy	Retail Milk Sampling	Dairy Farm Water Sampling (includes all routine Sampling during the year) (not including outside lab costs)	Dairy Farm Water Sampling (re-sample) (not including outside lab costs)		Hotel/Motel Annual Health Permits [hypothetical fee] - per permit	Housing and other ECP related Complaints (annual)	-
POSITION	Utilization Summary	Act. #	Specific Activity or Task	DAIRY:	Dairy Farm Inspections (routine Inspection only)	Dairy Farm Inspections - Re-inspection (re-score)					HOUSING:			
				-	-	-	-	-	-	-	-	-	-	-
				-	-	-	-	-	-	-	Annual	-	-	-
			ANNUAL DEMAND	0	36	3	36	21	16	4	0	0.001	60	0

Env. Compliance Tech. - Solid Waste[illegible][illegible]

Office Assistant III - PHD Admin.

[illegible][illegible]

				71	72	73	74	75	76	77	78	79	80	81
POSITION	Utilization Summary	Act. #	Specific Activity or Task	DAIRY:	Dairy Farm Inspections (routine inspection only)	Dairy Farm Inspections - Re-inspection (re-score)	Dairy Farm Milk Sampling (includes all routine Sampling during the year) - External Lab and shipping/handling costs passed directly to the Dairy	Retail Milk Sampling	Dairy Farm Water Sampling (includes all routine Sampling during the year) (not including outside lab costs)	Dairy Farm Water Sampling (re-sample) (not including outside lab costs)	HOUSING:	Hotel/Motel Annual Health Permits (hypothetical fee) - per permit	Housing and other ECP related Complaints (annual)	-
				-	-	-	-	-	-	-	-	-	-	-
				-	-	-	-	-	-	-	Annual	-	-	-
			ANNUAL DEMAND	0	36	3	36	21	16	4	0	0.001	60	0

Vector Biologist

Available Hours:	1,509.7	211	Appl. Processing/Input											
Hours Consumed:	1,509.7	212	Research / Investigation											
Balance:	-	213	Plan Review											
Utilization %:	100%	214	Applicant Contact											
		215	Inspection / Site Visits											
Notes/Comments: Paul Johnson spend approx 95% providing support for environmental health division. He spends about 5% of his time supporting vector control.		216	Meetings											
		217	Travel Time											
		218	Documentation/Reports											
		219	Supervisory Review											
		220	Notification and Follow-up											
		221	Filing / Close-out											
		222	Enforcement / Response											
		223	Administration											
		224	Included Re-Checks											
		225	-											
			Other											

Total Hours per Unit:	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-	-	-	-	-	-	-	-	-

TOTALS

Available Hours:	27,044.85	Total Hours per Unit	-	1.8	2.0	3.5	2.5	0.7	1.8	-	3.2	8.8	-
Hours Consumed:	27,044.85	Total Base Cost / Unit	\$ -	\$ 123	\$ 132	\$ 222	\$ 164	\$ 44	\$ 121	\$ -	\$ 176	\$ 481	\$ -
Balance:	-	Total Annual Hours	-	66.0	6.0	126.0	52.4	10.7	7.3	-	0.0	529.3	-
Utilization %:	100.0%												
Cross-Check:													
Positions Total:	27,044.9	Total Annual Cost	\$ -	\$ 4,424	\$ 395	\$ 7,990	\$ 3,452	\$ 703	\$ 483	\$ -	\$ 0	\$ 28,873	\$ -
Difference:	0.0%												

POSITION	Utilization Summary	Act. #	Specific Activity or Task	82	83	84	85	86	87	88	89	90	91	92	93
				ENVIRONMENTAL HEALTH SERVICES:	-	-	SOLID WASTE: *	* All solid waste permit application fees shown on this schedule are for county staff processing and/or review only. Additional fees will apply to cover the full cost of actual materials required, outside professional consulting, or other external services required.	-	-	Permit Application Review - New Solid Waste Facility (Full Permit)	Permit Application Review - Permit Revision	Permit Application Review - Permit Modification	Permit Application Review - 5-Year Permit Review	Permit Application Review - Tiered Permits
					-	-	-	-	-	-	Deposit	Deposit	Deposit	Deposit	Deposit
					-	-	-	-	-	-	-	-	-	-	-
			ANNUAL DEMAND	0	0	0	0	0	0	0	1	1	1	4	2

E.H. Compliance Spec. - Septic Systems

Available Hours:	1,501.7	1	Appl. Processing/Input												
Hours Consumed:	1,501.650	2	Research / Investigation												
Balance:	-	3	Plan Review												
Utilization %:	100%	4	Applicant Contact												
Notes/Comments: Daniel Gutierrez - Septic permits, septage haulers, building permit plan reviews, meeting with applicants, design reviews, research literature, policy development		5	Inspection / Site Visits												
		6	Meetings												
		7	Travel Time												
		8	Documentation/Reports												
		9	Supervisory Review												
		10	Notification and Follow-up												
		11	Filing / Close-out												
		12	Enforcement / Response												
		13	Administration												
		14	Included Re-Checks												
		15	-												
			Other												

Total Hours per Unit:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

E.H. Compliance Spec. - Public Water

Available Hours:	1,461.7	16	Appl. Processing/Input												
Hours Consumed:	1,461.7	17	Research / Investigation												
Balance:	-	18	Plan Review												
Utilization %:	100%	19	Applicant Contact												
Notes/Comments: Jorge Perez - Public water system inspections and enforcement, water system plan reviews, reporting to CDPH, well permits, program and policy development.		20	Inspection / Site Visits												
		21	Meetings												
		22	Travel Time												
		23	Documentation/Reports												
		24	Supervisory Review												
		25	Notification and Follow-up												
		26	Filing / Close-out												
		27	Enforcement / Response												
		28	Administration												
		29	Included Re-Checks												
		30	-												
			Other												

Total Hours per Unit:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

				82	83	84	85	86	87	88	89	90	91	92	93
POSITION	Utilization Summary	Act. #	Specific Activity or Task	ENVIRONMENTAL HEALTH SERVICES:	-	-	SOLID WASTE: *	* All solid waste permit application fees shown on this schedule are for county staff processing and/or review only. Additional fees will apply to cover the full cost of actual materials required, outside professional consulting, or other external services required.	-	-	Permit Application Review - New Solid Waste Facility (Full Permit)	Permit Application Review - Permit Revision	Permit Application Review - Permit Modification	Permit Application Review - 5-Year Permit Review	Permit Application Review - Tiered Permits
				-	-	-	-	-	-	-	Deposit	Deposit	Deposit	Deposit	Deposit
				-	-	-	-	-	-	-	-	-	-	-	-
			ANNUAL DEMAND	0	0	0	0	0	0	0	1	1	1	4	2

E.H. Compliance Spec. - Solid Waste

Available Hours:	2,939.3	31	Appl. Processing/Input												
Hours Consumed:	2,939.3	32	Research / Investigation												
Balance:	-	33	Plan Review								125	105	80	56	11
Utilization %:	100%	34	Applicant Contact												
		35	Inspection / Site Visits												
		36	Meetings								15	12	12	6	6
		37	Travel Time												
		38	Documentation/Reports												
		39	Supervisory Review												
		40	Notification and Follow-up												
		41	Filing / Close-out												
		42	Enforcement / Response												
		43	Administration												
		44	Included Re-Checks												
		45	-												
			Other												

Notes/Comments:
 Jacqueline Hodom and Vacant Position. Includes permitting, inspection, and enforcement oversight of solid waste disposal and handling facilities for CalRecycle. Enforcement related to illegal dumping calculated at 294.4 hours per year for each employee, but only 160 hours applied due to overutilization of position and permitting activities performed currently by EHS Manager. The remaining code enforcement hours were included in the Land Use position. Cost of illegal disposal enforcement activities included as part of comprehensive solid waste enforcement program covered by tipping fees. (lars)

Total Hours per Unit:	-	-	-	-	-	-	-	-	-	-	140.00	117.00	92.00	62.00	17.00
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,277.80	\$ 6,082.16	\$ 4,782.55	\$ 3,223.03	\$ 883.73
Total Annual Hours:	-	-	-	-	-	-	-	-	-	-	140.00	117.00	92.00	248.00	34.00

Office Technician (EHS)

Available Hours:	1,570.1	46	Appl. Processing/Input								1	1	1	1	1
Hours Consumed:	1,570.1	47	Research / Investigation												
Balance:	-	48	Plan Review												
Utilization %:	100%	49	Applicant Contact								0.5	0.5	0.5	0.5	0.5
		50	Inspection / Site Visits												
		51	Meetings												
		52	Travel Time												
		53	Documentation/Reports												
		54	Supervisory Review												
		55	Notification and Follow-up												
		56	Filing / Close-out								1.5	1.5	1.5	1.5	1.5
		57	Enforcement / Response								1	1	1	1	1.5
		58	Administration												
		59	Included Re-Checks												
		60	-												
			Other												

Notes/Comments:
 Dolores Guillen

Total Hours per Unit:	-	-	-	-	-	-	-	-	-	-	4.00	4.00	4.00	4.00	4.50
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 136.31	\$ 136.31	\$ 136.31	\$ 136.31	\$ 153.35
Total Annual Hours:	-	-	-	-	-	-	-	-	-	-	4.00	4.00	4.00	16.00	9.00

				82	83	84	85	86	87	88	89	90	91	92	93
POSITION	Utilization Summary	Act. #	Specific Activity or Task	ENVIRONMENTAL HEALTH SERVICES:	-	-	SOLID WASTE: *	* All solid waste permit application fees shown on this schedule are for county staff processing and/or review only. Additional fees will apply to cover the full cost of actual materials required, outside professional consulting, or other external services required.	-	-	Permit Application Review - New Solid Waste Facility (Full Permit)	Permit Application Review - Permit Revision	Permit Application Review - Permit Modification	Permit Application Review - 5-Year Permit Review	Permit Application Review - Tiered Permits
				-	-	-	-	-	-	-	Deposit	Deposit	Deposit	Deposit	Deposit
				-	-	-	-	-	-	-	-	-	-	-	-
			ANNUAL DEMAND	0	0	0	0	0	0	0	1	1	1	4	2

E.H. Services Manager - Public Systems

Available Hours:	1,336.8	61	Appl. Processing/Input												
Hours Consumed:	1,336.8	62	Research / Investigation												
Balance:	-	63	Plan Review								15	15	10	8	8
Utilization %:	100%	64	Applicant Contact												
Notes/Comments: Lars Seifert		65	Inspection / Site Visits												
		66	Meetings								6	6	4	2	2
		67	Travel Time												
		68	Documentation/Reports												
		69	Supervisory Review												
		70	Notification and Follow-up												
		71	Filing / Close-out												
		72	Enforcement / Response												
		73	Administration												
		74	Included Re-Checks												
		75	-												
			Other												
Total Hours per Unit:				-	-	-	-	-	-	-	21.00	21.00	14.00	10.00	10.00
Base Cost per Unit:				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,940.78	\$ 1,940.78	\$ 1,293.86	\$ 924.18	\$ 924.18
Total Annual Hours:				-	-	-	-	-	-	-	21.00	21.00	14.00	40.00	20.00

Registered E.H. Specialist - ECP

Available Hours:	5,501.8	76	Appl. Processing/Input												
Hours Consumed:	5,501.8	77	Research / Investigation												
Balance:	-	78	Plan Review												
Utilization %:	100%	79	Applicant Contact												
Notes/Comments: Manjit Toor, Fernando Villa, Trina Hamby, vacant ***Only Manjit (1 person) conducts Detention Facility Inspections! Manjit also responds to childhood lead exposures and hazmat incidents.		80	Inspection / Site Visits												
		81	Meetings												
		82	Travel Time												
		83	Documentation/Reports												
		84	Supervisory Review												
		85	Notification and Follow-up												
		86	Filing / Close-out												
		87	Enforcement / Response												
		88	Administration												
		89	Included Re-Checks												
		90	-												
			Other												
Total Hours per Unit:				-	-	-	-	-	-	-	-	-	-	-	-
Base Cost per Unit:				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:				-	-	-	-	-	-	-	-	-	-	-	-

POSITION	Utilization Summary	Act. #	Specific Activity or Task	82	83	84	85	86	87	88	89	90	91	92	93
				ENVIRONMENTAL HEALTH SERVICES:	-	-	SOLID WASTE: *	* All solid waste permit application fees shown on this schedule are for county staff processing and/or review only. Additional fees will apply to cover the full cost of actual materials required, outside professional consulting, or other external services required.	-	-	Permit Application Review - New Solid Waste Facility (Full Permit)	Permit Application Review - Permit Revision	Permit Application Review - Permit Modification	Permit Application Review - 5-Year Permit Review	Permit Application Review - Tiered Permits
					-	-	-	-	-	-	Deposit	Deposit	Deposit	Deposit	Deposit
					-	-	-	-	-	-	-	-	-	-	-
			ANNUAL DEMAND	0	0	0	0	0	0	0	1	1	1	4	2

E.H. Compliance Spec. - ECP

Available Hours:	1,509.7	91	Appl. Processing/Input												
Hours Consumed:	1,509.7	92	Research / Investigation												
Balance:	-	93	Plan Review												
Utilization %:	100%	94	Applicant Contact												
Notes/Comments: Carina Zolorzano (ispection of pools, body art facilities, health clubs and housing complaints)		95	Inspection / Site Visits												
		96	Meetings												
		97	Travel Time												
		98	Documentation/Reports												
		99	Supervisory Review												
		100	Notification and Follow-up												
		101	Filing / Close-out												
		102	Enforcement / Response												
		103	Administration												
		104	Included Re-Checks												
		105	-												
			Other												

Total Hours per Unit:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Office Technician - ECP

Available Hours:	1,570.1	106	Appl. Processing/Input												
Hours Consumed:	1,570.1	107	Research / Investigation												
Balance:	-	108	Plan Review												
Utilization %:	100%	109	Applicant Contact												
Notes/Comments: Adriana Ponce		110	Inspection / Site Visits												
		111	Meetings												
		112	Travel Time												
		113	Documentation/Reports												
		114	Supervisory Review												
		115	Notification and Follow-up												
		116	Filing / Close-out												
		117	Enforcement / Response												
		118	Administration												
		119	Included Re-Checks												
		120	-												
			Other												

Total Hours per Unit:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

				82	83	84	85	86	87	88	89	90	91	92	93
POSITION	Utilization Summary	Act. #	Specific Activity or Task	ENVIRONMENTAL HEALTH SERVICES:	-	-	SOLID WASTE: *	* All solid waste permit application fees shown on this schedule are for county staff processing and/or review only. Additional fees will apply to cover the full cost of actual materials required, outside professional consulting, or other external services required.	-	-	Permit Application Review - New Solid Waste Facility (Full Permit)	Permit Application Review - Permit Revision	Permit Application Review - Permit Modification	Permit Application Review - 5-Year Permit Review	Permit Application Review - Tiered Permits
				-	-	-	-	-	-	-	Deposit	Deposit	Deposit	Deposit	Deposit
				-	-	-	-	-	-	-	-	-	-	-	-
			ANNUAL DEMAND	0	0	0	0	0	0	0	1	1	1	4	2

Env. Consumer Protection Manager

Available Hours:	1,336.8	121	Appl. Processing/Input												
Hours Consumed:	1,336.8	122	Research / Investigation												
Balance:	-	123	Plan Review												
Utilization %:	100%	124	Applicant Contact												
		125	Inspection / Site Visits												
Notes/Comments: Vacant		126	Meetings												
		127	Travel Time												
		128	Documentation/Reports												
		129	Supervisory Review												
		130	Notification and Follow-up												
		131	Filing / Close-out												
		132	Enforcement / Response												
		133	Administration												
		134	Included Re-Checks												
		135	-												
			Other												

Total Hours per Unit:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Deputy Director - Env. Health Division

Available Hours:	1,195.4	136	Appl. Processing/Input												
Hours Consumed:	1,195.4	137	Research / Investigation												
Balance:	-	138	Plan Review												
Utilization %:	100%	139	Applicant Contact												
		140	Inspection / Site Visits												
Notes/Comments: Jeff Lamoure		141	Meetings												
		142	Travel Time												
		143	Documentation/Reports												
		144	Supervisory Review												
		145	Notification and Follow-up												
		146	Filing / Close-out												
		147	Enforcement / Response												
		148	Administration												
		149	Included Re-Checks												
		150	-												
			Other												

Total Hours per Unit:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

POSITION	Utilization Summary	Act. #	Specific Activity or Task	82	83	84	85	86	87	88	89	90	91	92	93
				ENVIRONMENTAL HEALTH SERVICES:	-	-	SOLID WASTE: *	* All solid waste permit application fees shown on this schedule are for county staff processing and/or review only. Additional fees will apply to cover the full cost of actual materials required, outside professional consulting, or other external services required.	-	-	Permit Application Review - New Solid Waste Facility (Full Permit)	Permit Application Review - Permit Revision	Permit Application Review - Permit Modification	Permit Application Review - 5-Year Permit Review	Permit Application Review - Tiered Permits
					-	-	-	-	-	-	Deposit	Deposit	Deposit	Deposit	Deposit
					-	-	-	-	-	-	-	-	-	-	-
			ANNUAL DEMAND	0	0	0	0	0	0	0	1	1	1	4	2

E.H. Compliance Spec. III - Land Use

Available Hours:	1,509.7	151	Appl. Processing/Input												
Hours Consumed:	1,509.7	152	Research / Investigation												
Balance:	-	153	Plan Review												
Utilization %:	100%	154	Applicant Contact												
Notes/Comments: Vacant		155	Inspection / Site Visits												
		156	Meetings												
		157	Travel Time												
		158	Documentation/Reports												
		159	Supervisory Review												
		160	Notification and Follow-up												
		161	Filing / Close-out												
		162	Enforcement / Response												
		163	Administration												
		164	Included Re-Checks												
		165	-												
			Other												

Total Hours per Unit:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Health Education Specialist - Admin

Available Hours:	1,525.65	166	Appl. Processing/Input												
Hours Consumed:	1,525.7	167	Research / Investigation												
Balance:	-	168	Plan Review												
Utilization %:	100%	169	Applicant Contact												
Notes/Comments: Raul M. Martinez (Community Events/TTF activities, division-wide program education, support division-wide programs)		170	Inspection / Site Visits												
		171	Meetings												
		172	Travel Time												
		173	Documentation/Reports												
		174	Supervisory Review												
		175	Notification and Follow-up												
		176	Filing / Close-out												
		177	Enforcement / Response												
		178	Administration												
		179	Included Re-Checks												
		180	-												
			Other												

Total Hours per Unit:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

				82	83	84	85	86	87	88	89	90	91	92	93
POSITION	Utilization Summary	Act. #	Specific Activity or Task	ENVIRONMENTAL HEALTH SERVICES:	-	-	SOLID WASTE: *	* All solid waste permit application fees shown on this schedule are for county staff processing and/or review only. Additional fees will apply to cover the full cost of actual materials required, outside professional consulting, or other external services required.	-	-	Permit Application Review - New Solid Waste Facility (Full Permit)	Permit Application Review - Permit Revision	Permit Application Review - Permit Modification	Permit Application Review - 5-Year Permit Review	Permit Application Review - Tiered Permits
				-	-	-	-	-	-	-	Deposit	Deposit	Deposit	Deposit	Deposit
				-	-	-	-	-	-	-	-	-	-	-	-
			ANNUAL DEMAND	0	0	0	0	0	0	0	1	1	1	4	2

Env. Compliance Tech. - Solid Waste

Available Hours:	1,477.7	181	Appl. Processing/Input												
Hours Consumed:	1,477.7	182	Research / Investigation												
Balance:	-	183	Plan Review												
Utilization %:	100%	184	Applicant Contact												
		185	Inspection / Site Visits												
<i>Notes/Comments:</i> Daniel Silva (effectively 100% utilization for Waste Tire Enforcement Grant)		186	Meetings												
		187	Travel Time												
		188	Documentation/Reports												
		189	Supervisory Review												
		190	Notification and Follow-up												
		191	Filing / Close-out												
		192	Enforcement / Response												
		193	Administration												
		194	Included Re-Checks												
		195	-												
			Other												

Total Hours per Unit:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Office Assistant III - PHD Admin.

Available Hours:	1,099.1	196	Appl. Processing/Input												
Hours Consumed:	1,099.1	197	Research / Investigation												
Balance:	-	198	Plan Review												
Utilization %:	100%	199	Applicant Contact												
		200	Inspection / Site Visits												
<i>Notes/Comments:</i> Lily Rulvacaba - lily spends approx. 70% of her time supporting environmental health and 30% supporting vector control.		201	Meetings												
		202	Travel Time												
		203	Documentation/Reports												
		204	Supervisory Review												
		205	Notification and Follow-up												
		206	Filing / Close-out												
		207	Enforcement / Response												
		208	Administration												
		209	Included Re-Checks												
		210	-												
			Other												

Total Hours per Unit:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

				82	83	84	85	86	87	88	89	90	91	92	93
POSITION	Utilization Summary	Act. #	Specific Activity or Task	ENVIRONMENTAL HEALTH SERVICES:	-	-	SOLID WASTE: *	* All solid waste permit application fees shown on this schedule are for county staff processing and/or review only. Additional fees will apply to cover the full cost of actual materials required, outside professional consulting, or other external services required.	-	-	Permit Application Review - New Solid Waste Facility (Full Permit)	Permit Application Review - Permit Revision	Permit Application Review - Permit Modification	Permit Application Review - 5-Year Permit Review	Permit Application Review - Tiered Permits
				-	-	-	-	-	-	-	Deposit	Deposit	Deposit	Deposit	Deposit
				-	-	-	-	-	-	-	-	-	-	-	-
			ANNUAL DEMAND	0	0	0	0	0	0	0	1	1	1	4	2

Vector Biologist

Available Hours:	1,509.7	211	Appl. Processing/Input												
Hours Consumed:	1,509.7	212	Research / Investigation												
Balance:	-	213	Plan Review												
Utilization %:	100%	214	Applicant Contact												
<i>Notes/Comments:</i> Paul Johnson spend approx 95% providing support for environmental health division. He spends about 5% of his time supporting vector control.		215	Inspection / Site Visits												
		216	Meetings												
		217	Travel Time												
		218	Documentation/Reports												
		219	Supervisory Review												
		220	Notification and Follow-up												
		221	Filing / Close-out												
		222	Enforcement / Response												
		223	Administration												
		224	Included Re-Checks												
		225	-												
			Other												

Total Hours per Unit:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

TOTALS

Available Hours:	27,044.85	Total Hours per Unit	-	-	-	-	-	-	-	-	165.0	142.0	110.0	76.0	31.5
Hours Consumed:	27,044.85	Total Base Cost / Unit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	9,355	\$ 8,159	\$ 6,213	\$ 4,284	\$ 1,961
Balance:	-	Total Annual Hours	-	-	-	-	-	-	-	-	165.0	142.0	110.0	304.0	63.0
Utilization %:	100.0%														
Cross-Check:															
Positions Total:	27,044.9	Total Annual Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	9,355	\$ 8,159	\$ 6,213	\$ 17,134	\$ 3,923
Difference:	0.0%														

POSITION	Utilization Summary	Act. #	Specific Activity or Task	94	95	96	97	98	99	100	101	102	103	104	105
				Permit Application Review - RFI Amendments and All Other	Permit Application - Closure / Post-Closure Plan Approval	Landfill Closure Activity (on-going inspections) including CIA sites - Each Inspection	Post-Closure Maintenance Regulatory Activity (routine inspections) Annual Fee	-	Tipping Fee Revenues - Annual (no cost analysis)	Processing / Transfer Facility Permit (Annual Operating Permit)	Transformation Facility (Annual Operating Permit)	Composting Facility Permit (Annual Operating Permit)	Composting Facility Permit - Agricultural (Annual Operating Permit)	Tiered Permit Standardized (Annual Operating Permit)	Tiered Permit Registration (Annual Operating Permit)
				Deposit	-	-	-	-	-	-	-	-	-	-	-
				-	-	-	-	-	-	-	-	-	-	-	-
			ANNUAL DEMAND	2	2	4	6	0	1	2	0.1	0.1	9	0.1	2

E.H. Compliance Spec. - Septic Systems

Available Hours:	1,501.7	1	Appl. Processing/Input												
Hours Consumed:	1,501.650	2	Research / Investigation												
Balance:	-	3	Plan Review												
Utilization %:	100%	4	Applicant Contact												
<i>Notes/Comments:</i> Daniel Gutierrez - Septic permits, septage haulers, building permit plan reviews, meeting with applicants, design reviews, research literature, policy development		5	Inspection / Site Visits												
		6	Meetings												
		7	Travel Time												
		8	Documentation/Reports												
		9	Supervisory Review												
		10	Notification and Follow-up												
		11	Filing / Close-out												
		12	Enforcement / Response												
		13	Administration												
		14	Included Re-Checks												
		15	-												
			Other												

Total Hours per Unit:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

E.H. Compliance Spec. - Public Water

Available Hours:	1,461.7	16	Appl. Processing/Input												
Hours Consumed:	1,461.7	17	Research / Investigation												
Balance:	-	18	Plan Review												
Utilization %:	100%	19	Applicant Contact												
<i>Notes/Comments:</i> Jorge Perez - Public water system inspections and enforcement, water system plan reviews, reporting to CDPH, well permits, program and policy development.		20	Inspection / Site Visits												
		21	Meetings												
		22	Travel Time												
		23	Documentation/Reports												
		24	Supervisory Review												
		25	Notification and Follow-up												
		26	Filing / Close-out												
		27	Enforcement / Response												
		28	Administration												
		29	Included Re-Checks												
		30	-												
			Other												

Total Hours per Unit:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

POSITION	Utilization Summary	Act. #	Specific Activity or Task	94	95	96	97	98	99	100	101	102	103	104	105
				Permit Application Review - RFI Amendments and All Other	Permit Application - Closure / Post-Closure Plan Approval	Landfill Closure Activity (on-going inspections) including CIA sites - Each Inspection	Post-Closure Maintenance Regulatory Activity (routine inspections) Annual Fee	-	Tipping Fee Revenues - Annual (no cost analysis)	Processing / Transfer Facility Permit (Annual Operating Permit)	Transformation Facility (Annual Operating Permit)	Composting Facility Permit (Annual Operating Permit)	Composting Facility Permit - Agricultural (Annual Operating Permit)	Tiered Permit Standardized (Annual Operating Permit)	Tiered Permit Registration (Annual Operating Permit)
				Deposit	-	-	-	-	-	-	-	-	-	-	-
				-	-	-	-	-	-	-	-	-	-	-	-
			ANNUAL DEMAND	2	2	4	6	0	1	2	0.1	0.1	9	0.1	2

E.H. Compliance Spec. - Solid Waste

Available Hours:	2,939.3	31	Appl. Processing/Input												
Hours Consumed:	2,939.3	32	Research / Investigation												
Balance:	-	33	Plan Review	20	48										
Utilization %:	100%	34	Applicant Contact			0.5	2			2	2	2	0.5	0.5	0.5
		35	Inspection / Site Visits			1.5	6			15	12	15	2.2	10	10
		36	Meetings	6	12					10	6	10			
		37	Travel Time			1.2	4.8			9.6	9.6	9.6	8	9.6	9.6
		38	Documentation/Reports			1.4	5.6			18	12	18	4.8	19.2	12
		39	Supervisory Review												
		40	Notification and Follow-up			0.4	1.6			2	2	2	0.4	2.4	2.4
		41	Filing / Close-out												
		42	Enforcement / Response			2	2			2	2	2		3	3
		43	Administration												
		44	Included Re-Checks												
		45	-												
			Other												

Total Hours per Unit:	26.00	60.00	7.00	22.00	-	-	58.60	45.60	58.60	15.90	44.70	37.50
Base Cost per Unit:	\$ 1,351.59	\$ 3,119.06	\$ 363.89	\$ 1,143.65	\$ -	\$ -	\$ 3,046.28	\$ 2,370.48	\$ 3,046.28	\$ 826.55	\$ 2,323.70	\$ 1,949.41
Total Annual Hours:	52.00	120.00	28.00	132.00	-	-	117.20	4.56	5.86	143.10	4.47	75.00

Office Technician (EHS)

Available Hours:	1,570.1	46	Appl. Processing/Input	1	0.5	0.5	0.5			0.5	0.5	0.5	0.5	0.5	0.5
Hours Consumed:	1,570.1	47	Research / Investigation												
Balance:	-	48	Plan Review												
Utilization %:	100%	49	Applicant Contact	0.5	0.2										
		50	Inspection / Site Visits												
		51	Meetings												
		52	Travel Time												
		53	Documentation/Reports												
		54	Supervisory Review												
		55	Notification and Follow-up												
		56	Filing / Close-out	1.5	1	1	1			1	1	1	1	1	1
		57	Enforcement / Response	1.5	0.5										
		58	Administration			0.25	0.25			0.5	0.5	0.5	0.5	0.5	0.5
		59	Included Re-Checks												
		60	-												
			Other			0.167	0.167			0.333	0.333	0.333	0.333	0.167	0.167

Total Hours per Unit:	4.50	2.20	1.92	1.92	-	-	2.33	2.33	2.33	2.33	2.17	2.17
Base Cost per Unit:	\$ 153.35	\$ 74.97	\$ 65.33	\$ 65.33	\$ -	\$ -	\$ 79.50	\$ 79.50	\$ 79.50	\$ 79.50	\$ 73.84	\$ 73.84
Total Annual Hours:	9.00	4.40	7.67	11.50	-	-	4.67	0.23	0.23	21.00	0.22	4.33

POSITION	Utilization Summary	Act. #	Specific Activity or Task	94	95	96	97	98	99	100	101	102	103	104	105
				Permit Application Review - RFI Amendments and All Other	Permit Application - Closure / Post-Closure Plan Approval	Landfill Closure Activity (on-going inspections) including CIA sites - Each Inspection	Post-Closure Maintenance Regulatory Activity (routine inspections) Annual Fee	-	Tipping Fee Revenues - Annual (no cost analysis)	Processing / Transfer Facility Permit (Annual Operating Permit)	Transformation Facility (Annual Operating Permit)	Composting Facility Permit (Annual Operating Permit)	Composting Facility Permit - Agricultural (Annual Operating Permit)	Tiered Permit Standardized (Annual Operating Permit)	Tiered Permit Registration (Annual Operating Permit)
Deposit				-	-	-	-	-	-	-	-	-	-	-	-
ANNUAL DEMAND				2	2	4	6	0	1	2	0.1	0.1	9	0.1	2

E.H. Services Manager - Public Systems

Available Hours:	1,336.8	61	Appl. Processing/Input													
Hours Consumed:	1,336.8	62	Research / Investigation													
Balance:	-	63	Plan Review	8	20											
Utilization %:	100%	64	Applicant Contact			0.167	0.167			0.167	0.5	0.333	0.5	0.5	0.5	
Notes/Comments: Lars Seifert		65	Inspection / Site Visits													
		66	Meetings	2	6											
		67	Travel Time													
		68	Documentation/Reports													
		69	Supervisory Review			0.333	0.333			1	0.333	1.2	0.667	1	1	1
		70	Notification and Follow-up													
		71	Filing / Close-out													
		72	Enforcement / Response			0.25	0.25			2	0.25	0.25	0.25	1	1	1
		73	Administration													
		74	Included Re-Checks													
		75	-													
			Other													

Total Hours per Unit:	10.00	26.00	0.75	0.75	-	-	3.00	0.75	1.95	1.25	2.50	2.50
Base Cost per Unit:	\$ 924.18	\$ 2,402.88	\$ 69.31	\$ 69.31	\$ -	\$ -	\$ 277.25	\$ 69.31	\$ 180.22	\$ 115.52	\$ 231.05	\$ 231.05
Total Annual Hours:	20.00	52.00	3.00	4.50	-	-	6.00	0.08	0.20	11.25	0.25	5.00

Registered E.H. Specialist - ECP

Available Hours:	5,501.8	76	Appl. Processing/Input													
Hours Consumed:	5,501.8	77	Research / Investigation													
Balance:	-	78	Plan Review													
Utilization %:	100%	79	Applicant Contact													
Notes/Comments: Manjit Toor, Fernando Villa, Trina Hamby, vacant ***Only Manjit (1 person) conducts Detention Facility Inspections! Manjit also responds to childhood lead exposures and hazmat incidents.		80	Inspection / Site Visits													
		81	Meetings													
		82	Travel Time													
		83	Documentation/Reports													
		84	Supervisory Review													
		85	Notification and Follow-up													
		86	Filing / Close-out													
		87	Enforcement / Response													
		88	Administration													
		89	Included Re-Checks													
		90	-													
			Other													
Total Hours per Unit:			-	-	-	-	-	-	-	-	-	-	-	-		
Base Cost per Unit:			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Total Annual Hours:			-	-	-	-	-	-	-	-	-	-	-	-		

POSITION	Utilization Summary	Act. #	Specific Activity or Task	94	95	96	97	98	99	100	101	102	103	104	105
				Permit Application Review - RFI Amendments and All Other	Permit Application - Closure / Post-Closure Plan Approval	Landfill Closure Activity (on-going inspections) including CIA sites - Each Inspection	Post-Closure Maintenance Regulatory Activity (routine inspections) Annual Fee	-	Tipping Fee Revenues - Annual (no cost analysis)	Processing / Transfer Facility Permit (Annual Operating Permit)	Transformation Facility (Annual Operating Permit)	Composting Facility Permit (Annual Operating Permit)	Composting Facility Permit - Agricultural (Annual Operating Permit)	Tiered Permit Standardized (Annual Operating Permit)	Tiered Permit Registration (Annual Operating Permit)
				Deposit	-	-	-	-	-	-	-	-	-	-	-
				-	-	-	-	-	-	-	-	-	-	-	-
			ANNUAL DEMAND	2	2	4	6	0	1	2	0.1	0.1	9	0.1	2

E.H. Compliance Spec. - ECP

Available Hours:	1,509.7	91	Appl. Processing/Input												
Hours Consumed:	1,509.7	92	Research / Investigation												
Balance:	-	93	Plan Review												
Utilization %:	100%	94	Applicant Contact												
<i>Notes/Comments:</i> Carina Zolorzano (ispection of pools, body art facilities, health clubs and housing complaints)		95	Inspection / Site Visits												
		96	Meetings												
		97	Travel Time												
		98	Documentation/Reports												
		99	Supervisory Review												
		100	Notification and Follow-up												
		101	Filing / Close-out												
		102	Enforcement / Response												
		103	Administration												
		104	Included Re-Checks												
		105	-												
			Other												

Total Hours per Unit:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Office Technician - ECP

Available Hours:	1,570.1	106	Appl. Processing/Input												
Hours Consumed:	1,570.1	107	Research / Investigation												
Balance:	-	108	Plan Review												
Utilization %:	100%	109	Applicant Contact												
<i>Notes/Comments:</i> Adriana Ponce		110	Inspection / Site Visits												
		111	Meetings												
		112	Travel Time												
		113	Documentation/Reports												
		114	Supervisory Review												
		115	Notification and Follow-up												
		116	Filing / Close-out												
		117	Enforcement / Response												
		118	Administration												
		119	Included Re-Checks												
		120	-												
			Other												

Total Hours per Unit:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

POSITION	Utilization Summary	Act. #	Specific Activity or Task	94	95	96	97	98	99	100	101	102	103	104	105
				Permit Application Review - RFI Amendments and All Other	Permit Application - Closure / Post-Closure Plan Approval	Landfill Closure Activity (on-going inspections) including CIA sites - Each Inspection	Post-Closure Maintenance Regulatory Activity (routine inspections) Annual Fee	-	Tipping Fee Revenues - Annual (no cost analysis)	Processing / Transfer Facility Permit (Annual Operating Permit)	Transformation Facility (Annual Operating Permit)	Composting Facility Permit (Annual Operating Permit)	Composting Facility Permit - Agricultural (Annual Operating Permit)	Tiered Permit Standardized (Annual Operating Permit)	Tiered Permit Registration (Annual Operating Permit)
Deposit				-	-	-	-	-	-	-	-	-	-	-	-
ANNUAL DEMAND				2	2	4	6	0	1	2	0.1	0.1	9	0.1	2

Env. Consumer Protection Manager

Available Hours:	1,336.8	121	Appl. Processing/Input												
Hours Consumed:	1,336.8	122	Research / Investigation												
Balance:	-	123	Plan Review												
Utilization %:	100%	124	Applicant Contact												
Notes/Comments: Vacant		125	Inspection / Site Visits												
		126	Meetings												
		127	Travel Time												
		128	Documentation/Reports												
		129	Supervisory Review												
		130	Notification and Follow-up												
		131	Filing / Close-out												
		132	Enforcement / Response												
		133	Administration												
		134	Included Re-Checks												
		135	-												
			Other												

Total Hours per Unit:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Deputy Director - Env. Health Division

Available Hours:	1,195.4	136	Appl. Processing/Input												
Hours Consumed:	1,195.4	137	Research / Investigation												
Balance:	-	138	Plan Review												
Utilization %:	100%	139	Applicant Contact												
Notes/Comments: Jeff Lamoure		140	Inspection / Site Visits												
		141	Meetings												
		142	Travel Time												
		143	Documentation/Reports												
		144	Supervisory Review												
		145	Notification and Follow-up												
		146	Filing / Close-out												
		147	Enforcement / Response												
		148	Administration												
		149	Included Re-Checks												
		150	-												
			Other												

Total Hours per Unit:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

POSITION	Utilization Summary	Act. #	Specific Activity or Task	94	95	96	97	98	99	100	101	102	103	104	105
				Permit Application Review - RFI Amendments and All Other	Permit Application - Closure / Post-Closure Plan Approval	Landfill Closure Activity (on-going inspections) including CIA sites - Each Inspection	Post-Closure Maintenance Regulatory Activity (routine inspections) Annual Fee	-	Tipping Fee Revenues - Annual (no cost analysis)	Processing / Transfer Facility Permit (Annual Operating Permit)	Transformation Facility (Annual Operating Permit)	Composting Facility Permit (Annual Operating Permit)	Composting Facility Permit - Agricultural (Annual Operating Permit)	Tiered Permit Standardized (Annual Operating Permit)	Tiered Permit Registration (Annual Operating Permit)
Deposit				-	-	-	-	-	-	-	-	-	-	-	-
ANNUAL DEMAND				2	2	4	6	0	1	2	0.1	0.1	9	0.1	2

E.H. Compliance Spec. III - Land Use

Available Hours:	1,509.7	151	Appl. Processing/Input												
Hours Consumed:	1,509.7	152	Research / Investigation												
Balance:	-	153	Plan Review												
Utilization %:	100%	154	Applicant Contact												
<i>Notes/Comments:</i> Vacant		155	Inspection / Site Visits												
		156	Meetings												
		157	Travel Time												
		158	Documentation/Reports												
		159	Supervisory Review												
		160	Notification and Follow-up												
		161	Filing / Close-out												
		162	Enforcement / Response												
		163	Administration												
		164	Included Re-Checks												
		165	-												
			Other												

Total Hours per Unit:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Health Education Specialist - Admin

Available Hours:	1,525.65	166	Appl. Processing/Input												
Hours Consumed:	1,525.7	167	Research / Investigation												
Balance:	-	168	Plan Review												
Utilization %:	100%	169	Applicant Contact												
<i>Notes/Comments:</i> Raul M. Martinez (Community Events/TTF activities, division-wide program education, support division-wide programs)		170	Inspection / Site Visits												
		171	Meetings												
		172	Travel Time												
		173	Documentation/Reports												
		174	Supervisory Review												
		175	Notification and Follow-up												
		176	Filing / Close-out												
		177	Enforcement / Response												
		178	Administration												
		179	Included Re-Checks												
		180	-												
			Other												

Total Hours per Unit:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

POSITION	Utilization Summary	Act. #	Specific Activity or Task	94	95	96	97	98	99	100	101	102	103	104	105
				Permit Application Review - RFI Amendments and All Other	Permit Application - Closure / Post-Closure Plan Approval	Landfill Closure Activity (on-going inspections) including CIA sites - Each Inspection	Post-Closure Maintenance Regulatory Activity (routine inspections) Annual Fee	-	Tipping Fee Revenues - Annual (no cost analysis)	Processing / Transfer Facility Permit (Annual Operating Permit)	Transformation Facility (Annual Operating Permit)	Composting Facility Permit (Annual Operating Permit)	Composting Facility Permit - Agricultural (Annual Operating Permit)	Tiered Permit Standardized (Annual Operating Permit)	Tiered Permit Registration (Annual Operating Permit)
Deposit				-	-	-	-	-	-	-	-	-	-	-	-
ANNUAL DEMAND				2	2	4	6	0	1	2	0.1	0.1	9	0.1	2

Env. Compliance Tech. - Solid Waste

Available Hours:	1,477.7	181	Appl. Processing/Input												
Hours Consumed:	1,477.7	182	Research / Investigation												
Balance:	-	183	Plan Review												
Utilization %:	100%	184	Applicant Contact												
<i>Notes/Comments:</i> Daniel Silva (effectively 100% utilization for Waste Tire Enforcement Grant)		185	Inspection / Site Visits												
		186	Meetings												
		187	Travel Time												
		188	Documentation/Reports												
		189	Supervisory Review												
		190	Notification and Follow-up												
		191	Filing / Close-out												
		192	Enforcement / Response												
		193	Administration												
		194	Included Re-Checks												
		195	-												
			Other												

Total Hours per Unit:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Office Assistant III - PHD Admin.

Available Hours:	1,099.1	196	Appl. Processing/Input												
Hours Consumed:	1,099.1	197	Research / Investigation												
Balance:	-	198	Plan Review												
Utilization %:	100%	199	Applicant Contact												
<i>Notes/Comments:</i> Lily Rulvacaba - lily spends approx. 70% of her time supporting environmental health and 30% supporting vector control.		200	Inspection / Site Visits												
		201	Meetings												
		202	Travel Time												
		203	Documentation/Reports												
		204	Supervisory Review												
		205	Notification and Follow-up												
		206	Filing / Close-out												
		207	Enforcement / Response												
		208	Administration												
		209	Included Re-Checks												
		210	-												
			Other												

Total Hours per Unit:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

				94	95	96	97	98	99	100	101	102	103	104	105
POSITION	Utilization Summary	Act. #	Specific Activity or Task	Permit Application Review - RFI Amendments and All Other	Permit Application - Closure / Post-Closure Plan Approval	Landfill Closure Activity (on-going inspections) including CIA sites - Each Inspection	Post-Closure Maintenance Regulatory Activity (routine inspections) Annual Fee	-	Tipping Fee Revenues - Annual (no cost analysis)	Processing / Transfer Facility Permit (Annual Operating Permit)	Transformation Facility (Annual Operating Permit)	Composting Facility Permit (Annual Operating Permit)	Composting Facility Permit - Agricultural (Annual Operating Permit)	Tiered Permit Standardized (Annual Operating Permit)	Tiered Permit Registration (Annual Operating Permit)
			Deposit	-	-	-	-	-	-	-	-	-	-	-	-
			ANNUAL DEMAND	2	2	4	6	0	1	2	0.1	0.1	9	0.1	2

Vector Biologist

Available Hours:	1,509.7	211	Appl. Processing/Input												
Hours Consumed:	1,509.7	212	Research / Investigation												
Balance:	-	213	Plan Review												
Utilization %:	100%	214	Applicant Contact												
<i>Notes/Comments:</i> Paul Johnson spend approx 95% providing support for environmental health division. He spends about 5% of his time supporting vector control.		215	Inspection / Site Visits												
		216	Meetings												
		217	Travel Time												
		218	Documentation/Reports												
		219	Supervisory Review												
		220	Notification and Follow-up												
		221	Filing / Close-out												
		222	Enforcement / Response												
		223	Administration												
		224	Included Re-Checks												
		225	-												
			Other												

Total Hours per Unit:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

TOTALS

Available Hours:	27,044.85	Total Hours per Unit	40.5	88.2	9.7	24.7	-	-	63.9	48.7	62.9	19.5	49.4	42.2
Hours Consumed:	27,044.85													
Balance:	-	Total Base Cost / Unit	\$ 2,429	\$ 5,597	\$ 499	\$ 1,278	\$ -	\$ -	\$ 3,403	\$ 2,519	\$ 3,306	\$ 1,022	\$ 2,629	\$ 2,254
Utilization %:	100.0%													
		Total Annual Hours	81.0	176.4	38.7	148.0	-	-	127.9	4.9	6.3	175.3	4.9	84.3
Cross-Check:														
Positions Total:	27,044.9	Total Annual Cost	\$ 4,858	\$ 11,194	\$ 1,994	\$ 7,670	\$ -	\$ -	\$ 6,806	\$ 252	\$ 331	\$ 9,194	\$ 263	\$ 4,509
Difference:	0.0%													

				106	107	108	109	110	111	112	113	114
POSITION	Utilization Summary	Act. #	Specific Activity or Task	Tiered Permit Notification (Annual Operating Permit)	Grant Programs (TEA) (annual)	Registration Fee - Solid Waste Vehicles - First Vehicle	Registration Fee - Solid Waste Vehicles - Each Additional Vehicle at Same Site	Registration Fee - Waste Bins (any number)	Solid Waste Disposal Facility Permit (per-ton fee, no cost analysis)	Solid Waste Disposal Facility Permit Staff Time (annual hours)	Construction / Demolition and/or Inert Waste Disposal Permit (per-ton fee, no cost analysis)	Construction / Demolition and/or Inert Waste Disposal Staff Time (annual hours)
				-	-	-	-	-	-	-	-	-
				-	-	-	-	-	-	-	-	-
			ANNUAL DEMAND	3	1	16	206	7	0	9	0	1

E.H. Compliance Spec. - Septic Systems

Available Hours:	1,501.7	1	Appl. Processing/Input									
Hours Consumed:	1,501.650	2	Research / Investigation									
Balance:	-	3	Plan Review									
Utilization %:	100%	4	Applicant Contact									
<i>Notes/Comments:</i> Daniel Gutierrez - Septic permits, septage haulers, building permit plan reviews, meeting with applicants, design reviews, research literature, policy development		5	Inspection / Site Visits									
		6	Meetings									
		7	Travel Time									
		8	Documentation/Reports									
		9	Supervisory Review									
		10	Notification and Follow-up									
		11	Filing / Close-out									
		12	Enforcement / Response									
		13	Administration									
		14	Included Re-Checks									
		15	-									
			Other									

Total Hours per Unit:	-	-	-	-	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-	-	-	-	-	-	-

E.H. Compliance Spec. - Public Water

Available Hours:	1,461.7	16	Appl. Processing/Input									
Hours Consumed:	1,461.7	17	Research / Investigation									
Balance:	-	18	Plan Review									
Utilization %:	100%	19	Applicant Contact									
<i>Notes/Comments:</i> Jorge Perez - Public water system inspections and enforcement, water system plan reviews, reporting to CDPH, well permits, program and policy development.		20	Inspection / Site Visits									
		21	Meetings									
		22	Travel Time									
		23	Documentation/Reports									
		24	Supervisory Review									
		25	Notification and Follow-up									
		26	Filing / Close-out									
		27	Enforcement / Response									
		28	Administration									
		29	Included Re-Checks									
		30	-									
			Other									

Total Hours per Unit:	-	-	-	-	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-	-	-	-	-	-	-

				106	107	108	109	110	111	112	113	114
POSITION	Utilization Summary	Act. #	Specific Activity or Task	Tiered Permit Notification (Annual Operating Permit)	Grant Programs (TEA) (annual)	Registration Fee - Solid Waste Vehicles - First Vehicle	Registration Fee - Solid Waste Vehicles - Each Additional Vehicle at Same Site	Registration Fee - Waste Bins (any number)	Solid Waste Disposal Facility Permit (per-ton fee, no cost analysis)	Solid Waste Disposal Facility Permit Staff Time (annual hours)	Construction / Demolition and/or Inert Waste Disposal Permit (per-ton fee, no cost analysis)	Construction / Demolition and/or Inert Waste Disposal Staff Time (annual hours)
				-	-	-	-	-	-	-	-	-
				-	-	-	-	-	-	-	-	-
			ANNUAL DEMAND	3	1	16	206	7	0	9	0	1

E.H. Compliance Spec. - Solid Waste

Available Hours:	2,939.3	31	Appl. Processing/Input									
Hours Consumed:	2,939.3	32	Research / Investigation							2.5		
Balance:	-	33	Plan Review							4		
Utilization %:	100%	34	Applicant Contact	1		0.333				2		1
		35	Inspection / Site Visits	3.5		0.5	0.1			30		18
		36	Meetings							12		8
		37	Travel Time	8		1.2				14.4		6
		38	Documentation/Reports	6.4		0.4	0.1			18		12
		39	Supervisory Review									
		40	Notification and Follow-up	1.6		0.5				2		2
		41	Filing / Close-out									
		42	Enforcement / Response	4				2		6		2
		43	Administration									
		44	Included Re-Checks									
		45		-								
			Other			1				1.5		

Notes/Comments:
 Jacqueline Hodom and Vacant Position. Includes permitting, inspection, and enforcement oversight of solid waste disposal and handling facilities for CalRecycle. Enforcement related to illegal dumping calculated at 294.4 hours per year for each employee, but only 160 hours applied due to overutilization of position and permitting activities performed currently by EHS Manager. The remaining code enforcement hours were included in the Land Use position. Cost of illegal disposal enforcement activities included as part of comprehensive solid waste enforcement program covered by tipping fees. (lars)

Total Hours per Unit:	24.50	-	3.93	0.20	2.00	-	92.40	-	49.00
Base Cost per Unit:	\$ 1,273.62	\$ -	\$ 204.45	\$ 10.40	\$ 103.97	\$ -	\$ 4,803.35	\$ -	\$ 2,547.23
Total Annual Hours:	73.50	-	62.93	41.20	14.00	-	831.60	-	49.00

Office Technician (EHS)

Available Hours:	1,570.1	46	Appl. Processing/Input	0.5		0.5		0.5		0.5		0.5
Hours Consumed:	1,570.1	47	Research / Investigation			1						
Balance:	-	48	Plan Review									
Utilization %:	100%	49	Applicant Contact			0.25		0.25				
		50	Inspection / Site Visits									
		51	Meetings									
		52	Travel Time									
		53	Documentation/Reports									
		54	Supervisory Review									
		55	Notification and Follow-up			0.167						
		56	Filing / Close-out	1		0.25	0.1	0.25		3		1
		57	Enforcement / Response									
		58	Administration	0.5		0.25		0.25		0.5		0.5
		59	Included Re-Checks									
		60		-								
			Other	0.5						0.333		0.333

Dolores Guillen

Total Hours per Unit:	2.50	-	2.42	0.10	1.25	-	4.33	-	2.33
Base Cost per Unit:	\$ 85.19	\$ -	\$ 82.36	\$ 3.41	\$ 42.60	\$ -	\$ 147.66	\$ -	\$ 79.50
Total Annual Hours:	7.50	-	38.67	20.60	8.75	-	39.00	-	2.33

				106	107	108	109	110	111	112	113	114
POSITION	Utilization Summary	Act. #	Specific Activity or Task	Tiered Permit Notification (Annual Operating Permit)	Grant Programs (TEA) (annual)	Registration Fee - Solid Waste Vehicles - First Vehicle	Registration Fee - Solid Waste Vehicles - Each Additional Vehicle at Same Site	Registration Fee - Waste Bins (any number)	Solid Waste Disposal Facility Permit (per-ton fee, no cost analysis)	Solid Waste Disposal Facility Permit Staff Time (annual hours)	Construction / Demolition and/or Inert Waste Disposal Permit (per-ton fee, no cost analysis)	Construction / Demolition and/or Inert Waste Disposal Staff Time (annual hours)
				-	-	-	-	-	-	-	-	-
				-	-	-	-	-	-	-	-	-
			ANNUAL DEMAND	3	1	16	206	7	0	9	0	1

E.H. Services Manager - Public Systems

Available Hours:	1,336.8	61	Appl. Processing/Input									
Hours Consumed:	1,336.8	62	Research / Investigation									
Balance:	-	63	Plan Review									
Utilization %:	100%	64	Applicant Contact	0.5						0.5		0.333
Notes/Comments: Lars Seifert		65	Inspection / Site Visits									
		66	Meetings							3		
		67	Travel Time									
		68	Documentation/Reports									
		69	Supervisory Review	1.2		0.25				1.2		0.667
		70	Notification and Follow-up									
		71	Filing / Close-out									
		72	Enforcement / Response	1		0.5				1		0.25
		73	Administration									
		74	Included Re-Checks									
		75	-									
			Other									
Total Hours per Unit:				2.70	-	0.75	-	-	-	5.70	-	1.25
Base Cost per Unit:				\$ 249.53	\$ -	\$ 69.31	\$ -	\$ -	\$ -	\$ 526.78	\$ -	\$ 115.52
Total Annual Hours:				8.10	-	12.00	-	-	-	51.30	-	1.25

Registered E.H. Specialist - ECP

Available Hours:	5,501.8	76	Appl. Processing/Input									
Hours Consumed:	5,501.8	77	Research / Investigation									
Balance:	-	78	Plan Review									
Utilization %:	100%	79	Applicant Contact									
Notes/Comments: Manjit Toor, Fernando Villa, Trina Hamby, vacant ***Only Manjit (1 person) conducts Detention Facility Inspections! Manjit also responds to childhood lead exposures and hazmat incidents.		80	Inspection / Site Visits									
		81	Meetings									
		82	Travel Time									
		83	Documentation/Reports									
		84	Supervisory Review									
		85	Notification and Follow-up									
		86	Filing / Close-out									
		87	Enforcement / Response									
		88	Administration									
		89	Included Re-Checks									
		90	-									
			Other									
Total Hours per Unit:				-	-	-	-	-	-	-	-	-
Base Cost per Unit:				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:				-	-	-	-	-	-	-	-	-

				106	107	108	109	110	111	112	113	114
POSITION	Utilization Summary	Act. #	Specific Activity or Task	Tiered Permit Notification (Annual Operating Permit)	Grant Programs (TEA) (annual)	Registration Fee - Solid Waste Vehicles - First Vehicle	Registration Fee - Solid Waste Vehicles - Each Additional Vehicle at Same Site	Registration Fee - Waste Bins (any number)	Solid Waste Disposal Facility Permit (per-ton fee, no cost analysis)	Solid Waste Disposal Facility Permit Staff Time (annual hours)	Construction / Demolition and/or Inert Waste Disposal Permit (per-ton fee, no cost analysis)	Construction / Demolition and/or Inert Waste Disposal Staff Time (annual hours)
				-	-	-	-	-	-	-	-	-
				-	-	-	-	-	-	-	-	-
			ANNUAL DEMAND	3	1	16	206	7	0	9	0	1

E.H. Compliance Spec. - ECP

Available Hours:	1,509.7	91	Appl. Processing/Input									
Hours Consumed:	1,509.7	92	Research / Investigation									
Balance:	-	93	Plan Review									
Utilization %:	100%	94	Applicant Contact									
		95	Inspection / Site Visits									
<i>Notes/Comments:</i> Carina Zolorzano (ispection of pools, body art facilities, health clubs and housing complaints)		96	Meetings									
		97	Travel Time									
		98	Documentation/Reports									
		99	Supervisory Review									
		100	Notification and Follow-up									
		101	Filing / Close-out									
		102	Enforcement / Response									
		103	Administration									
		104	Included Re-Checks									
		105	-									
			Other									

Total Hours per Unit:	-	-	-	-	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-	-	-	-	-	-	-

Office Technician - ECP

Available Hours:	1,570.1	106	Appl. Processing/Input									
Hours Consumed:	1,570.1	107	Research / Investigation									
Balance:	-	108	Plan Review									
Utilization %:	100%	109	Applicant Contact									
		110	Inspection / Site Visits									
<i>Notes/Comments:</i> Adriana Ponce		111	Meetings									
		112	Travel Time									
		113	Documentation/Reports									
		114	Supervisory Review									
		115	Notification and Follow-up									
		116	Filing / Close-out									
		117	Enforcement / Response									
		118	Administration									
		119	Included Re-Checks									
		120	-									
			Other									

Total Hours per Unit:	-	-	-	-	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-	-	-	-	-	-	-

				106	107	108	109	110	111	112	113	114
POSITION	Utilization Summary	Act. #	Specific Activity or Task	Tiered Permit Notification (Annual Operating Permit)	Grant Programs (TEA) (annual)	Registration Fee - Solid Waste Vehicles - First Vehicle	Registration Fee - Solid Waste Vehicles - Each Additional Vehicle at Same Site	Registration Fee - Waste Bins (any number)	Solid Waste Disposal Facility Permit (per-ton fee, no cost analysis)	Solid Waste Disposal Facility Permit Staff Time (annual hours)	Construction / Demolition and/or Inert Waste Disposal Permit (per-ton fee, no cost analysis)	Construction / Demolition and/or Inert Waste Disposal Staff Time (annual hours)
				-	-	-	-	-	-	-	-	-
				-	-	-	-	-	-	-	-	-
			ANNUAL DEMAND	3	1	16	206	7	0	9	0	1

Env. Consumer Protection Manager

Available Hours:	1,336.8	121	Appl. Processing/Input									
Hours Consumed:	1,336.8	122	Research / Investigation									
Balance:	-	123	Plan Review									
Utilization %:	100%	124	Applicant Contact									
		125	Inspection / Site Visits									
<i>Notes/Comments:</i> Vacant		126	Meetings									
		127	Travel Time									
		128	Documentation/Reports									
		129	Supervisory Review									
		130	Notification and Follow-up									
		131	Filing / Close-out									
		132	Enforcement / Response									
		133	Administration									
		134	Included Re-Checks									
		135	-									
			Other									

Total Hours per Unit:	-	-	-	-	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-	-	-	-	-	-	-

Deputy Director - Env. Health Division

Available Hours:	1,195.4	136	Appl. Processing/Input									
Hours Consumed:	1,195.4	137	Research / Investigation									
Balance:	-	138	Plan Review									
Utilization %:	100%	139	Applicant Contact									
		140	Inspection / Site Visits									
<i>Notes/Comments:</i> Jeff Lamoure		141	Meetings									
		142	Travel Time									
		143	Documentation/Reports									
		144	Supervisory Review									
		145	Notification and Follow-up									
		146	Filing / Close-out									
		147	Enforcement / Response									
		148	Administration									
		149	Included Re-Checks									
		150	-									
			Other									

Total Hours per Unit:	-	-	-	-	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-	-	-	-	-	-	-

				106	107	108	109	110	111	112	113	114
POSITION	Utilization Summary	Act. #	Specific Activity or Task	Tiered Permit Notification (Annual Operating Permit)	Grant Programs (TEA) (annual)	Registration Fee - Solid Waste Vehicles - First Vehicle	Registration Fee - Solid Waste Vehicles - Each Additional Vehicle at Same Site	Registration Fee - Waste Bins (any number)	Solid Waste Disposal Facility Permit (per-ton fee, no cost analysis)	Solid Waste Disposal Facility Permit Staff Time (annual hours)	Construction / Demolition and/or Inert Waste Disposal Permit (per-ton fee, no cost analysis)	Construction / Demolition and/or Inert Waste Disposal Staff Time (annual hours)
				-	-	-	-	-	-	-	-	-
				-	-	-	-	-	-	-	-	-
			ANNUAL DEMAND	3	1	16	206	7	0	9	0	1

E.H. Compliance Spec. III - Land Use

Available Hours:	1,509.7	151	Appl. Processing/Input									
Hours Consumed:	1,509.7	152	Research / Investigation									
Balance:	-	153	Plan Review									
Utilization %:	100%	154	Applicant Contact									
		155	Inspection / Site Visits									
<i>Notes/Comments:</i> Vacant		156	Meetings									
		157	Travel Time									
		158	Documentation/Reports									
		159	Supervisory Review									
		160	Notification and Follow-up									
		161	Filing / Close-out									
		162	Enforcement / Response									
		163	Administration									
		164	Included Re-Checks									
		165	-									
			Other									

Total Hours per Unit:	-	-	-	-	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-	-	-	-	-	-	-

Health Education Specialist - Admin

Available Hours:	1,525.65	166	Appl. Processing/Input									
Hours Consumed:	1,525.7	167	Research / Investigation									
Balance:	-	168	Plan Review									
Utilization %:	100%	169	Applicant Contact									
		170	Inspection / Site Visits									
<i>Notes/Comments:</i> Raul M. Martinez (Community Events/TTF activities, division-wide program education, support division-wide programs)		171	Meetings									
		172	Travel Time									
		173	Documentation/Reports									
		174	Supervisory Review									
		175	Notification and Follow-up									
		176	Filing / Close-out									
		177	Enforcement / Response									
		178	Administration									
		179	Included Re-Checks									
		180	-									
			Other									

Total Hours per Unit:	-	-	-	-	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-	-	-	-	-	-	-

				106	107	108	109	110	111	112	113	114
POSITION	Utilization Summary	Act. #	Specific Activity or Task	Tiered Permit Notification (Annual Operating Permit)	Grant Programs (TEA) (annual)	Registration Fee - Solid Waste Vehicles - First Vehicle	Registration Fee - Solid Waste Vehicles - Each Additional Vehicle at Same Site	Registration Fee - Waste Bins (any number)	Solid Waste Disposal Facility Permit (per-ton fee, no cost analysis)	Solid Waste Disposal Facility Permit Staff Time (annual hours)	Construction / Demolition and/or Inert Waste Disposal Permit (per-ton fee, no cost analysis)	Construction / Demolition and/or Inert Waste Disposal Staff Time (annual hours)
				-	-	-	-	-	-	-	-	-
				-	-	-	-	-	-	-	-	-
			ANNUAL DEMAND	3	1	16	206	7	0	9	0	1

Env. Compliance Tech. - Solid Waste

Available Hours:	1,477.7	181	Appl. Processing/Input									
Hours Consumed:	1,477.7	182	Research / Investigation									
Balance:	-	183	Plan Review									
Utilization %:	100%	184	Applicant Contact									
		185	Inspection / Site Visits									
<i>Notes/Comments:</i> Daniel Silva (effectively 100% utilization for Waste Tire Enforcement Grant)		186	Meetings									
		187	Travel Time									
		188	Documentation/Reports									
		189	Supervisory Review									
		190	Notification and Follow-up									
		191	Filing / Close-out									
		192	Enforcement / Response									
		193	Administration									
		194	Included Re-Checks									
		195	-									
			Other		1476.65							

Total Hours per Unit:	-	1,476.65	-	-	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ 67,447.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	1,476.65	-	-	-	-	-	-	-	-	-	-

Office Assistant III - PHD Admin.

Available Hours:	1,099.1	196	Appl. Processing/Input									
Hours Consumed:	1,099.1	197	Research / Investigation									
Balance:	-	198	Plan Review									
Utilization %:	100%	199	Applicant Contact									
		200	Inspection / Site Visits									
<i>Notes/Comments:</i> Lily Rulvacaba - lily spends approx. 70% of her time supporting environmental health and 30% supporting vector control.		201	Meetings									
		202	Travel Time									
		203	Documentation/Reports									
		204	Supervisory Review									
		205	Notification and Follow-up									
		206	Filing / Close-out									
		207	Enforcement / Response									
		208	Administration									
		209	Included Re-Checks									
		210	-									
			Other									

Total Hours per Unit:	-	-	-	-	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-	-	-	-	-	-	-

				106	107	108	109	110	111	112	113	114
POSITION	Utilization Summary	Act. #	Specific Activity or Task	Tiered Permit Notification (Annual Operating Permit)	Grant Programs (TEA) (annual)	Registration Fee - Solid Waste Vehicles - First Vehicle	Registration Fee - Solid Waste Vehicles - Each Additional Vehicle at Same Site	Registration Fee - Waste Bins (any number)	Solid Waste Disposal Facility Permit (per-ton fee, no cost analysis)	Solid Waste Disposal Facility Permit Staff Time (annual hours)	Construction / Demolition and/or Inert Waste Disposal Permit (per-ton fee, no cost analysis)	Construction / Demolition and/or Inert Waste Disposal Staff Time (annual hours)
				-	-	-	-	-	-	-	-	-
				-	-	-	-	-	-	-	-	-
			ANNUAL DEMAND	3	1	16	206	7	0	9	0	1

Vector Biologist

Available Hours:	1,509.7	211	Appl. Processing/Input									
Hours Consumed:	1,509.7	212	Research / Investigation									
Balance:	-	213	Plan Review									
Utilization %:	100%	214	Applicant Contact									
<u>Notes/Comments:</u> Paul Johnson spend approx 95% providing support for environmental health division. He spends about 5% of his time supporting vector control.		215	Inspection / Site Visits									
		216	Meetings									
		217	Travel Time									
		218	Documentation/Reports									
		219	Supervisory Review									
		220	Notification and Follow-up									
		221	Filing / Close-out									
		222	Enforcement / Response									
		223	Administration									
		224	Included Re-Checks									
		225	-									
			Other									

Total Hours per Unit:	-	-	-	-	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-	-	-	-	-	-	-

TOTALS

Available Hours:	27,044.85	Total Hours per Unit	29.7	1,476.7	7.1	0.3	3.3	-	102.4	-	52.6
Hours Consumed:	27,044.85	Total Base Cost / Unit	\$ 1,608	\$ 67,447	\$ 356	\$ 14	\$ 147	\$ -	\$ 5,478	\$ -	\$ 2,742
Balance:	-	Total Annual Hours	89.1	1,476.7	113.6	61.8	22.8	-	921.9	-	52.6
Utilization %:	100.0%	Total Annual Cost	\$ 4,825	\$ 67,447	\$ 5,698	\$ 2,844	\$ 1,026	\$ -	\$ 49,300	\$ -	\$ 2,742
Cross-Check:											
Positions Total:	27,044.9										
Difference:	0.0%										

POSITION	Utilization Summary	Act. #	Specific Activity or Task	115	116	117	118	119	120	121	122	123	124	125	126
				SEWAGE:	Sewage Permit (Conventional Septic) - New or Modification - Capacity less than 5,000 gpd	Sewage Permit (Conventional Septic) - Repair - Capacity less than 5,000 gpd	-	-	Sewage Permit (Engineered Septic) - New or Modification - Capacity less than 5,000 gpd	Sewage Permit (Engineered Septic) - Repair - Capacity less than 5,000 gpd	Sewage Permit - Large (Engineered Septic) - New or Modification - Capacity at 5,000 gpd or more	Sewage Permit - Large (Engineered Septic) - Repair - Capacity at 5,000 gpd or more	Sewage Permit - Non-standard Reinspection	Sewage Permit - Additional Plan Check	-
				-	-	-	-	-	-	-	-	-	-	-	-
				-	-	-	-	-	-	-	-	-	-	-	-
			ANNUAL DEMAND	0	30	5	0	0	4	0.1	0.1	0.1	3	10	0

E.H. Compliance Spec. - Septic Systems

Available Hours:	1,501.7	1	Appl. Processing/Input												
Hours Consumed:	1,501.650	2	Research / Investigation		0.5	0.5			0.5	0.5	1	1	0.16		
Balance:	-	3	Plan Review		2	0.8			4	1.5	6	2	0.25	1	
Utilization %:	100%	4	Applicant Contact		1.2	0.5			1.2	0.8	2	1.5	0.16	0.5	
Notes/Comments: Daniel Gutierrez - Septic permits, septage haulers, building permit plan reviews, meeting with applicants, design reviews, research literature, policy development		5	Inspection / Site Visits		1	0.6			2	0.6	4	2	1		
		6	Meetings		0.5	0.25			1.5	0.5	2	2			
		7	Travel Time		1.2	1.2			1.2	1.2	1.2	1.2	1.2		
		8	Documentation/Reports		1.2	0.8			2.5	0.8	3	2	0.8	0.75	
		9	Supervisory Review												
		10	Notification and Follow-up		0.25	0.25			0.5	0.25	2	1	0.25	0.25	
		11	Filing / Close-out												
		12	Enforcement / Response												
		13	Administration												
		14	Included Re-Checks												
		15	-												
			Other		0.5				1		1				

Total Hours per Unit:	-	8.35	4.90	-	-	14.40	6.15	22.20	12.70	3.82	2.50	-
Base Cost per Unit:	\$ -	\$ 417.29	\$ 244.88	\$ -	\$ -	\$ 719.64	\$ 307.35	\$ 1,109.45	\$ 634.68	\$ 190.90	\$ 124.94	\$ -
Total Annual Hours:	-	250.50	24.50	-	-	57.60	0.62	2.22	1.27	11.46	25.00	-

E.H. Compliance Spec. - Public Water

Available Hours:	1,461.7	16	Appl. Processing/Input												
Hours Consumed:	1,461.7	17	Research / Investigation												
Balance:	-	18	Plan Review												
Utilization %:	100%	19	Applicant Contact												
Notes/Comments: Jorge Perez - Public water system inspections and enforcement, water system plan reviews, reporting to CDPH, well permits, program and policy development.		20	Inspection / Site Visits												
		21	Meetings												
		22	Travel Time												
		23	Documentation/Reports												
		24	Supervisory Review												
		25	Notification and Follow-up												
		26	Filing / Close-out												
		27	Enforcement / Response												
		28	Administration												
		29	Included Re-Checks												
		30	-												
			Other												

Total Hours per Unit:	-	-	-	-	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-	-	-	-	-	-	-

Total Hours per Unit:	-	0.92	0.92	-	-	1.42	1.42	1.42	1.42	0.50	0.50	-
Base Cost per Unit:	\$ -	\$ 31.25	\$ 31.25	\$ -	\$ -	\$ 48.29	\$ 48.29	\$ 48.29	\$ 48.29	\$ 17.04	\$ 17.04	\$ -
Total Annual Hours:	-	27.51	4.59	-	-	5.67	0.14	0.14	0.14	1.50	5.00	-

				115	116	117	118	119	120	121	122	123	124	125	126
POSITION	Utilization Summary	Act. #	Specific Activity or Task	SEWAGE:	Sewage Permit (Conventional Septic) - New or Modification - Capacity less than 5,000 gpd	Sewage Permit (Conventional Septic) - Repair - Capacity less than 5,000 gpd	-	-	Sewage Permit (Engineered Septic) - New or Modification - Capacity less than 5,000 gpd	Sewage Permit (Engineered Septic) - Repair - Capacity less than 5,000 gpd	Sewage Permit - Large (Engineered Septic) - New or Modification - Capacity at 5,000 gpd or more	Sewage Permit - Large (Engineered Septic) - Repair - Capacity at 5,000 gpd or more	Sewage Permit - Non-standard Reinspection	Sewage Permit - Additional Plan Check	-
				-	-	-	-	-	-	-	-	-	-	-	-
				-	-	-	-	-	-	-	-	-	-	-	-
			ANNUAL DEMAND	0	30	5	0	0	4	0.1	0.1	0.1	3	10	0

E.H. Services Manager - Public Systems

Available Hours:	1,336.8	61	Appl. Processing/Input												
Hours Consumed:	1,336.8	62	Research / Investigation												
Balance:	-	63	Plan Review						1	1	2				
Utilization %:	100%	64	Applicant Contact								1	0.5			
Notes/Comments: Lars Seifert		65	Inspection / Site Visits												
		66	Meetings		0.5	0.5			0.5	0.5	1	1			
		67	Travel Time												
		68	Documentation/Reports												
		69	Supervisory Review		0.25	0.25			0.75	0.25	1	0.5		0.25	
		70	Notification and Follow-up												
		71	Filing / Close-out												
		72	Enforcement / Response												
		73	Administration												
		74	Included Re-Checks												
		75	-												
			Other												
Total Hours per Unit:				-	0.75	0.75	-	-	2.25	1.75	5.00	4.00	-	0.25	-
Base Cost per Unit:				\$ -	\$ 69.31	\$ 69.31	\$ -	\$ -	\$ 207.94	\$ 161.73	\$ 462.09	\$ 369.67	\$ -	\$ 23.10	\$ -
Total Annual Hours:				-	22.50	3.75	-	-	9.00	0.18	0.50	0.40	-	2.50	-

Registered E.H. Specialist - ECP

Available Hours:	5,501.8	76	Appl. Processing/Input												
Hours Consumed:	5,501.8	77	Research / Investigation												
Balance:	-	78	Plan Review												
Utilization %:	100%	79	Applicant Contact												
Notes/Comments: Manjit Toor, Fernando Villa, Trina Hamby, vacant ***Only Manjit (1 person) conducts Detention Facility Inspections! Manjit also responds to childhood lead exposures and hazmat incidents.		80	Inspection / Site Visits												
		81	Meetings												
		82	Travel Time												
		83	Documentation/Reports												
		84	Supervisory Review												
		85	Notification and Follow-up												
		86	Filing / Close-out												
		87	Enforcement / Response												
		88	Administration												
		89	Included Re-Checks												
		90	-												
			Other												
Total Hours per Unit:				-	-	-	-	-	-	-	-	-	-	-	-
Base Cost per Unit:				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:				-	-	-	-	-	-	-	-	-	-	-	-

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TOTALS														
Available Hours:	27,044.85	Total Hours per Unit	-	10.0	6.6	-	-	18.1	9.3	28.6	18.1	4.3	3.3	-
Hours Consumed:	27,044.85													
Balance:	-	Total Base Cost / Unit	\$ -	\$ 518	\$ 345	\$ -	\$ -	\$ 976	\$ 517	\$ 1,620	\$ 1,053	\$ 208	\$ 165	\$ -
Utilization %:	100.0%	Total Annual Hours	-	300.5	32.8	-	-	72.3	0.9	2.9	1.8	13.0	32.5	-
Cross-Check:														
Positions Total:	27,044.9	Total Annual Cost	\$ -	\$ 15,536	\$ 1,727	\$ -	\$ -	\$ 3,903	\$ 52	\$ 162	\$ 105	\$ 624	\$ 1,651	\$ -
Difference:	0.0%													

Total Hours per Unit:	4.00	3.10	3.55	9.70	-	4.30	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ 199.90	\$ 154.92	\$ 177.41	\$ 484.76	\$ -	\$ 214.89	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	16.00	0.31	0.36	29.10	-	111.80	-	-	-	-	-	-	-	-

Total Hours per Unit:	-	-	-	-	-	-	-	-	-	-	17.00	20.90	14.30	9.00	8.50	-
Base Cost per Unit:	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	1,025.59	\$ 1,260.87	\$ 862.70	\$ 542.96	\$ 512.79	\$ -
Total Annual Hours:	-	-	-	-	-	-	-	-	-	-	272.00	501.60	343.20	27.00	8.50	-

POSITION	Utilization Summary	Act. #	Specific Activity or Task	127	128	129	130	131	132	133	134	135	136	137	138	139	140
				Sewage System Abandonment	Sewage System - Annual Operating Permit [placeholder for future regulations]	Septic System Certification Review	Waste Water Holding System - Permit Application Fee	-	Sewage Tank Pumper / Hauler - Per Vehicle	-	WATER:	Community Water System - Annual Operating Permit	Non-Transient Non-Community System - Annual Operating Permit	Transient Non-Community System - Annual Operating Permit	State Small Water System - Annual Operating Permit	Local Public Water System - Annual Operating Permit (Cal Code)	-
				-	-	-	-	-	-	-	-	-	-	-	-	-	-
				-	-	-	-	-	-	-	-	-	-	-	-	-	-
				-	-	-	-	-	-	-	-	-	-	-	-	-	-
			ANNUAL DEMAND	4	0.1	0.1	3	0	26	0	0	16	24	24	3	1	0

E.H. Compliance Spec. - Solid Waste

Available Hours:	2,939.3	31	Appl. Processing/Input														
Hours Consumed:	2,939.3	32	Research / Investigation														
Balance:	-	33	Plan Review														
Utilization %:	100%	34	Applicant Contact														
		35	Inspection / Site Visits														
		36	Meetings														
		37	Travel Time														
		38	Documentation/Reports														
		39	Supervisory Review														
		40	Notification and Follow-up														
		41	Filing / Close-out														
		42	Enforcement / Response														
		43	Administration														
		44	Included Re-Checks														
		45	-														
			Other														

Total Hours per Unit:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Office Technician (EHS)

Available Hours:	1,570.1	46	Appl. Processing/Input	0.5	0.5	0.5	0.5		0.6			0.5	0.5	0.5	0.5	0.5	
Hours Consumed:	1,570.1	47	Research / Investigation			0.333						1	1	1	1	1	
Balance:	-	48	Plan Review														
Utilization %:	100%	49	Applicant Contact						0.333								
		50	Inspection / Site Visits														
		51	Meetings														
		52	Travel Time														
		53	Documentation/Reports														
		54	Supervisory Review														
		55	Notification and Follow-up			0.167	0.167		0.167								
		56	Filing / Close-out			0.333	0.5		0.5			1.5	1.5	0.5	0.5	0.5	
		57	Enforcement / Response						0.5								
		58	Administration									0.25	0.25	0.25	0.167	0.167	
		59	Included Re-Checks														
		60	-														
			Other									0.25	0.25	0.167	0.167	0.167	

Total Hours per Unit:	0.50	0.50	1.33	1.17	-	2.10	-	-	3.50	3.50	2.42	2.33	2.33	-	-	-	-
Base Cost per Unit:	\$ 17.04	\$ 17.04	\$ 45.42	\$ 39.77	\$ -	\$ 71.56	\$ -	\$ -	\$ 119.27	\$ 119.27	\$ 82.36	\$ 79.54	\$ 79.54	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	2.00	0.05	0.13	3.50	-	54.60	-	-	56.00	84.00	58.01	7.00	2.33	-	-	-	-

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TOTALS																
Available Hours:	27,044.85	Total Hours per Unit	5.0	4.9	5.7	12.5	-	6.7	-	-	22.4	26.3	18.6	11.8	11.3	-
Hours Consumed:	27,044.85															
Balance:	-	Total Base Cost / Unit	\$ 263	\$ 287	\$ 300	\$ 671	\$ -	\$ 310	\$ -	\$ -	\$ 1,322	\$ 1,557	\$ 1,122	\$ 669	\$ 639	\$ -
Utilization %:	100.0%	Total Annual Hours	20.0	0.5	0.6	37.4	-	172.9	-	-	358.7	631.6	447.2	35.5	11.3	-
Cross-Check:																
Positions Total:	27,044.9	Total Annual Cost	\$ 1,053	\$ 29	\$ 30	\$ 2,012	\$ -	\$ 8,049	\$ -	\$ -	\$ 21,152	\$ 37,375	\$ 26,933	\$ 2,006	\$ 639	\$ -
Difference:	0.0%															

Total Hours per Unit:	6.75	6.00	11.25	7.00	-	-	-	-	-	2.50	6.05
Base Cost per Unit:	\$ 407.22	\$ 361.97	\$ 678.70	\$ 422.30	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150.82	\$ 364.99
Total Annual Hours:	27.00	24.00	22.50	56.00	-	-	-	-	-	0.25	0.61

Total Hours per Unit:	1.42	1.00	1.00	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ 48.29	\$ 34.08	\$ 34.08	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	5.67	4.00	2.00	-	-	-	-	-	-	-	-

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POSITION	Utilization Summary	Act. #	Specific Activity or Task	141	142	143	144	145	146	147	148	149	150	151
				Water System Permit Application and Initial Review (including new systems, ownership changes, system changes)	Water System Plan Review - Minor	Water System Plan Review - Major	Technical Report Review (beyond standard)		Enforcement Costs - Actual Time @ Staff Productive Hourly Rates (EHS and other County staff, external contractors)	Laboratory Services (actual costs from external or County lab) - Passed Through to Applicant			Private Point of Entry Water System	Water Hauler License (Bulk Water) Annual (placeholder for future program activities)
				-	-	-	-	-	-	-	-	-	-	-
				-	-	-	-	-	-	-	-	-	-	-
			ANNUAL DEMAND	4	4	2	8	0	0	0	0	0	0.1	0.1

E.H. Compliance Spec. - ECP

Available Hours:	1,509.7	91	Appl. Processing/Input											
Hours Consumed:	1,509.7	92	Research / Investigation											
Balance:	-	93	Plan Review											
Utilization %:	100%	94	Applicant Contact											
<i>Notes/Comments:</i> Carina Zolorzano (ispection of pools, body art facilities, health clubs and housing complaints)		95	Inspection / Site Visits											
		96	Meetings											
		97	Travel Time											
		98	Documentation/Reports											
		99	Supervisory Review											
		100	Notification and Follow-up											
		101	Filing / Close-out											
		102	Enforcement / Response											
		103	Administration											
		104	Included Re-Checks											
		105	-											
			Other											

Total Hours per Unit:	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Office Technician - ECP

Available Hours:	1,570.1	106	Appl. Processing/Input											
Hours Consumed:	1,570.1	107	Research / Investigation											
Balance:	-	108	Plan Review											
Utilization %:	100%	109	Applicant Contact											
<i>Notes/Comments:</i> Adriana Ponce		110	Inspection / Site Visits											
		111	Meetings											
		112	Travel Time											
		113	Documentation/Reports											
		114	Supervisory Review											
		115	Notification and Follow-up											
		116	Filing / Close-out											
		117	Enforcement / Response											
		118	Administration											
		119	Included Re-Checks											
		120	-											
			Other											

Total Hours per Unit:	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-	-	-	-	-	-	-	-	-

				141	142	143	144	145	146	147	148	149	150	151
POSITION	Utilization Summary	Act. #	Specific Activity or Task	Water System Permit Application and Initial Review (including new systems, ownership changes, system changes)	Water System Plan Review - Minor	Water System Plan Review - Major	Technical Report Review (beyond standard)	-	Enforcement Costs - Actual Time @ Staff Productive Hourly Rates (EHS and other County staff, external contractors)	Laboratory Services (actual costs from external or County lab) - Passed Through to Applicant	-	-	Private Point of Entry Water System	Water Hauler License (Bulk Water) - Annual (placeholder for future program activities)
				-	-	-	-	-	-	-	-	-	-	-
				-	-	-	-	-	-	-	-	-	-	-
			ANNUAL DEMAND	4	4	2	8	0	0	0	0	0	0.1	0.1

Env. Consumer Protection Manager

Available Hours:	1,336.8	121	Appl. Processing/Input											
Hours Consumed:	1,336.8	122	Research / Investigation											
Balance:	-	123	Plan Review											
Utilization %:	100%	124	Applicant Contact											
<i>Notes/Comments:</i> Vacant		125	Inspection / Site Visits											
		126	Meetings											
		127	Travel Time											
		128	Documentation/Reports											
		129	Supervisory Review											
		130	Notification and Follow-up											
		131	Filing / Close-out											
		132	Enforcement / Response											
		133	Administration											
		134	Included Re-Checks											
		135	-											
			Other											

Total Hours per Unit:	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Deputy Director - Env. Health Division

Available Hours:	1,195.4	136	Appl. Processing/Input											
Hours Consumed:	1,195.4	137	Research / Investigation											
Balance:	-	138	Plan Review											
Utilization %:	100%	139	Applicant Contact											
<i>Notes/Comments:</i> Jeff Lamoure		140	Inspection / Site Visits											
		141	Meetings											
		142	Travel Time											
		143	Documentation/Reports											
		144	Supervisory Review											
		145	Notification and Follow-up											
		146	Filing / Close-out											
		147	Enforcement / Response											
		148	Administration											
		149	Included Re-Checks											
		150	-											
			Other											

Total Hours per Unit:	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-	-	-	-	-	-	-	-	-

				141	142	143	144	145	146	147	148	149	150	151
POSITION	Utilization Summary	Act. #	Specific Activity or Task	Water System Permit Application and Initial Review (including new systems, ownership changes, system changes)	Water System Plan Review - Minor	Water System Plan Review - Major	Technical Report Review (beyond standard)	-	Enforcement Costs - Actual Time @ Staff Productive Hourly Rates (EHS and other County staff, external contractors)	Laboratory Services (actual costs from external or County lab) - Passed Through to Applicant	-	-	Private Point of Entry Water System	Water Hauler License (Bulk Water) - Annual (placeholder for future program activities)
				-	-	-	-	-	-	-	-	-	-	-
				-	-	-	-	-	-	-	-	-	-	-
			ANNUAL DEMAND	4	4	2	8	0	0	0	0	0	0.1	0.1

E.H. Compliance Spec. III - Land Use

Available Hours:	1,509.7	151	Appl. Processing/Input											
Hours Consumed:	1,509.7	152	Research / Investigation											
Balance:	-	153	Plan Review											
Utilization %:	100%	154	Applicant Contact											
<i>Notes/Comments:</i> Vacant		155	Inspection / Site Visits											
		156	Meetings											
		157	Travel Time											
		158	Documentation/Reports											
		159	Supervisory Review											
		160	Notification and Follow-up											
		161	Filing / Close-out											
		162	Enforcement / Response											
		163	Administration											
		164	Included Re-Checks											
		165	-											
			Other											

Total Hours per Unit:	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Health Education Specialist - Admin

Available Hours:	1,525.65	166	Appl. Processing/Input											
Hours Consumed:	1,525.7	167	Research / Investigation											
Balance:	-	168	Plan Review											
Utilization %:	100%	169	Applicant Contact											
<i>Notes/Comments:</i> Raul M. Martinez (Community Events/TTF activities, division-wide program education, support division-wide programs)		170	Inspection / Site Visits											
		171	Meetings											
		172	Travel Time											
		173	Documentation/Reports											
		174	Supervisory Review											
		175	Notification and Follow-up											
		176	Filing / Close-out											
		177	Enforcement / Response											
		178	Administration											
		179	Included Re-Checks											
		180	-											
			Other											

Total Hours per Unit:	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-	-	-	-	-	-	-	-	-

POSITION	Utilization Summary	Act. #	Specific Activity or Task	141	142	143	144	145	146	147	148	149	150	151
				Water System Permit Application and Initial Review (including new systems, ownership changes, system changes)	Water System Plan Review - Minor	Water System Plan Review - Major	Technical Report Review (beyond standard)		Enforcement Costs - Actual Time @ Staff Productive Hourly Rates (EHS and other County staff, external contractors)	Laboratory Services (actual costs from external or County lab) - Passed Through to Applicant			Private Point of Entry Water System	Water Hauler License (Bulk Water) - Annual (placeholder for future program activities)
				-	-	-	-	-	-	-	-	-	-	-
				-	-	-	-	-	-	-	-	-	-	-
			ANNUAL DEMAND	4	4	2	8	0	0	0	0	0	0.1	0.1

Env. Compliance Tech. - Solid Waste

Available Hours:	1,477.7	181	Appl. Processing/Input											
Hours Consumed:	1,477.7	182	Research / Investigation											
Balance:	-	183	Plan Review											
Utilization %:	100%	184	Applicant Contact											
		185	Inspection / Site Visits											
<i>Notes/Comments:</i> Daniel Silva (effectively 100% utilization for Waste Tire Enforcement Grant)		186	Meetings											
		187	Travel Time											
		188	Documentation/Reports											
		189	Supervisory Review											
		190	Notification and Follow-up											
		191	Filing / Close-out											
		192	Enforcement / Response											
		193	Administration											
		194	Included Re-Checks											
		195	-											
			Other											

Total Hours per Unit:	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Office Assistant III - PHD Admin.

Available Hours:	1,099.1	196	Appl. Processing/Input											
Hours Consumed:	1,099.1	197	Research / Investigation											
Balance:	-	198	Plan Review											
Utilization %:	100%	199	Applicant Contact											
		200	Inspection / Site Visits											
<i>Notes/Comments:</i> Lily Rulvacaba - Lily spends approx. 70% of her time supporting environmental health and 30% supporting vector control.		201	Meetings											
		202	Travel Time											
		203	Documentation/Reports											
		204	Supervisory Review											
		205	Notification and Follow-up											
		206	Filing / Close-out											
		207	Enforcement / Response											
		208	Administration											
		209	Included Re-Checks											
		210	-											
			Other											

Total Hours per Unit:	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-	-	-	-	-	-	-	-	-

[illegible]

[illegible]

Total Hours per Unit:	-	1.42	1.42	0.92	-	-	-	-
Base Cost per Unit:	\$ -	\$ 48.29	\$ 48.29	\$ 31.25	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	0.14	0.14	0.09	-	-	-	-

POSITION	Utilization Summary	Act. #	Specific Activity or Task	152	153	154	155	156	157	158	159
					Well Construction Permit [placeholder for future program activities]	Well Abandonment / Destruction Permit [placeholder for future program activities]	Soil / Geo Probes [placeholder for future program activities]				
			Wells:								
				-	-	-	-	-	-	-	-
				-	-	-	-	-	-	-	-
			ANNUAL DEMAND	0	0.1	0.1	0.1	0	0	0	0

E.H. Services Manager - Public Systems

Available Hours:	1,336.8	61	Appl. Processing/Input								
Hours Consumed:	1,336.8	62	Research / Investigation								
Balance:	-	63	Plan Review								
Utilization %:	100%	64	Applicant Contact								
		65	Inspection / Site Visits								
		66	Meetings								
		67	Travel Time								
		68	Documentation/Reports								
		69	Supervisory Review		0.333	0.333	0.1				
		70	Notification and Follow-up								
		71	Filing / Close-out								
		72	Enforcement / Response								
		73	Administration		0.25	0.25					
		74	Included Re-Checks								
		75	-								
			Other								
			Total Hours per Unit:	-	0.58	0.58	0.10	-	-	-	-
			Base Cost per Unit:	\$ -	\$ 53.88	\$ 53.88	\$ 9.24	\$ -	\$ -	\$ -	\$ -
			Total Annual Hours:	-	0.06	0.06	0.01	-	-	-	-

Registered E.H. Specialist - ECP

Available Hours:	5,501.8	76	Appl. Processing/Input								
Hours Consumed:	5,501.8	77	Research / Investigation								
Balance:	-	78	Plan Review								
Utilization %:	100%	79	Applicant Contact								
		80	Inspection / Site Visits								
		81	Meetings								
		82	Travel Time								
		83	Documentation/Reports								
		84	Supervisory Review								
		85	Notification and Follow-up								
		86	Filing / Close-out								
		87	Enforcement / Response								
		88	Administration								
		89	Included Re-Checks								
		90	-								
			Other								
			Total Hours per Unit:	-	-	-	-	-	-	-	-
			Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Total Annual Hours:	-	-	-	-	-	-	-	-

Manjit Toor, Fernando Villa, Trina Hamby, vacant ***Only Manjit (1 person) conducts Detention Facility Inspections! Manjit also responds to childhood lead exposures and hazmat incidents.

Total Hours per Unit:	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-	-	-

Total Hours per Unit:	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-	-	-

Health Education Specialist - Admin											
Available Hours:	1,525.65	166	Appl. Processing/Input								
Hours Consumed:	1,525.7	167	Research / Investigation								
Balance:	-	168	Plan Review								
Utilization %:	100%	169	Applicant Contact								
<u>Notes/Comments:</u> Raul M. Martinez (Community Events/TTF activities, division-wide program education, support division-wide programs)		170	Inspection / Site Visits								
		171	Meetings								
		172	Travel Time								
		173	Documentation/Reports								
		174	Supervisory Review								
		175	Notification and Follow-up								
		176	Filing / Close-out								
		177	Enforcement / Response								
		178	Administration								
		179	Included Re-Checks								
		180	-								
			Other								
Total Hours per Unit:			-	-	-	-	-	-	-	-	
Base Cost per Unit:			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Annual Hours:			-	-	-	-	-	-	-	-	

POSITION	Utilization Summary	Act. #	Specific Activity or Task	152	153	154	155	156	157	158	159
					Well Construction Permit [placeholder for future program activities]	Well Abandonment / Destruction Permit [placeholder for future program activities]	Soil / Geo Probes [placeholder for future program activities]				
			Wells:								
				-	-	-	-	-	-	-	-
				-	-	-	-	-	-	-	-
			ANNUAL DEMAND	0	0.1	0.1	0.1	0	0	0	0

Env. Compliance Tech. - Solid Waste

Available Hours:	1,477.7	181	Appl. Processing/Input								
Hours Consumed:	1,477.7	182	Research / Investigation								
Balance:	-	183	Plan Review								
Utilization %:	100%	184	Applicant Contact								
		185	Inspection / Site Visits								
Notes/Comments: Daniel Silva (effectively 100% utilization for Waste Tire Enforcement Grant)		186	Meetings								
		187	Travel Time								
		188	Documentation/Reports								
		189	Supervisory Review								
		190	Notification and Follow-up								
		191	Filing / Close-out								
		192	Enforcement / Response								
		193	Administration								
		194	Included Re-Checks								
		195	-								
			Other								

Total Hours per Unit:	-	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-	-	-	-

Office Assistant III - PHD Admin.

Available Hours:	1,099.1	196	Appl. Processing/Input								
Hours Consumed:	1,099.1	197	Research / Investigation								
Balance:	-	198	Plan Review								
Utilization %:	100%	199	Applicant Contact								
		200	Inspection / Site Visits								
Notes/Comments: Lily Rulvacaba - lily spends approx. 70% of her time supporting environmental health and 30% supporting vector control.		201	Meetings								
		202	Travel Time								
		203	Documentation/Reports								
		204	Supervisory Review								
		205	Notification and Follow-up								
		206	Filing / Close-out								
		207	Enforcement / Response								
		208	Administration								
		209	Included Re-Checks								
		210	-								
			Other								

Total Hours per Unit:	-	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-	-	-	-

TOTALS											
Available Hours:	27,044.85	Total Hours per Unit	-	9.0	9.2	4.8	-	-	-	-	
Hours Consumed:	27,044.85										
Balance:	-	Total Base Cost / Unit	\$ -	\$ 521	\$ 537	\$ 269	\$ -	\$ -	\$ -	\$ -	
Utilization %:	100.0%	Total Annual Hours	-	0.9	0.9	0.5	-	-	-	-	
Cross-Check:											
Positions Total:	27,044.9	Total Annual Cost	\$ -	\$ 52	\$ 54	\$ 27	\$ -	\$ -	\$ -	\$ -	
Difference:	0.0%										

POSITION	Utilization Summary	Act. #	Specific Activity or Task	160	161	162	163	164	165	166	167	168	169	170	171	172
				SAMPLING AND EVALUATION N:	-	Sample Water - Bacti - Special Request	Sample Water - Bacti - System Permitted by County DHS	Sewage System Evaluation - FHA, VA, Mortgage Company, Realtor, etc.	Water System Evaluation - FHA, VA, Mortgage Company, Realtor, etc.	Water Potability Report Review (for building department)	LAND USE:	Environmental Review (CEQA) - EIR reviews	Building Plan Review	Building Plan Review [alternate]	Development Plan Review, which includes CEQA	Haz Mat Spills and Releases Inquiry
				-	-	-	-	-	-	-	-	-	-	-	-	-
				-	-	-	-	-	-	-	-	-	-	-	-	-
				0	0	0.1	0.1	6	6	20	0	6	100	30	30	30

E.H. Compliance Spec. - Septic Systems

Available Hours:	1,501.7	1	Appl. Processing/Input													
Hours Consumed:	1,501.650	2	Research / Investigation					0.5					0.5	0.25		
Balance:	-	3	Plan Review					0.5					1	0.6		
Utilization %:	100%	4	Applicant Contact										0.8	0.4		
Notes/Comments: Daniel Gutierrez - Septic permits, septage haulers, building permit plan reviews, meeting with applicants, design reviews, research literature, policy development		5	Inspection / Site Visits										0.4			
		6	Meetings										0.5	0.5		
		7	Travel Time										0.4			
		8	Documentation/Reports					1					1.5	0.333		
		9	Supervisory Review													
		10	Notification and Follow-up					0.5					0.25	0.16		
		11	Filing / Close-out													
		12	Enforcement / Response					1								
		13	Administration													
		14	Included Re-Checks													
		15	-													
			Other													

Total Hours per Unit:	-	-	-	-	3.50	-	-	-	-	5.35	2.24	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ 174.91	\$ -	\$ -	\$ -	\$ -	\$ 267.37	\$ 112.09	\$ -	\$ -
Total Annual Hours:	-	-	-	-	21.00	-	-	-	-	535.00	67.29	-	-

E.H. Compliance Spec. - Public Water

Available Hours:	1,461.7	16	Appl. Processing/Input													
Hours Consumed:	1,461.7	17	Research / Investigation			0.25										
Balance:	-	18	Plan Review							0.5						
Utilization %:	100%	19	Applicant Contact			0.5	0.16									
Notes/Comments: Jorge Perez - Public water system inspections and enforcement, water system plan reviews, reporting to CDPH, well permits, program and policy development.		20	Inspection / Site Visits			0.4	0.25									
		21	Meetings													
		22	Travel Time			1.2	1.2									
		23	Documentation/Reports			0.8	0.5			0.5						
		24	Supervisory Review													
		25	Notification and Follow-up			0.25	0.25									
		26	Filing / Close-out													
		27	Enforcement / Response													
		28	Administration													
		29	Included Re-Checks													
		30	-													
			Other													

Total Hours per Unit:	-	-	3.40	2.36	-	-	1.00	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ 205.12	\$ 142.38	\$ -	\$ -	\$ 60.33	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	0.34	0.24	-	-	20.00	-	-	-	-	-	-

POSITION	Utilization Summary	Act. #	Specific Activity or Task	160	161	162	163	164	165	166	167	168	169	170	171	172
				SAMPLING AND EVALUATION:		Sample Water - Bacti - Special Request	Sample Water - Bacti - System Permitted by County DHS	Sewage System Evaluation - FHA, VA, Mortgage Company, Realtor, etc.	Water System Evaluation - FHA, VA, Mortgage Company, Realtor, etc.	Water Potability Report Review (for building department)	LAND USE:	Environmental Review (CEQA) - EIR reviews	Building Plan Review	Building Plan Review [alternate]	Development Plan Review, which includes CEQA	Haz Mat Spills and Releases Inquiry
				-	-	-	-	-	-	-	-	-	-	-	-	-
				-	-	-	-	-	-	-	-	-	-	-	-	-
				-	-	-	-	-	-	-	-	-	-	-	-	-
			ANNUAL DEMAND	0	0	0.1	0.1	6	6	20	0	6	100	30	30	30

E.H. Compliance Spec. - Solid Waste

Available Hours:	2,939.3	31	Appl. Processing/Input													
Hours Consumed:	2,939.3	32	Research / Investigation													
Balance:	-	33	Plan Review													
Utilization %:	100%	34	Applicant Contact													
		35	Inspection / Site Visits													
		36	Meetings													
		37	Travel Time													
		38	Documentation/Reports													
		39	Supervisory Review													
		40	Notification and Follow-up													
		41	Filing / Close-out													
		42	Enforcement / Response													
		43	Administration													
		44	Included Re-Checks													
		45	-													
			Other													

Notes/Comments:
 Jacqueline Hodom and Vacant Position. Includes permitting, inspection, and enforcement oversight of solid waste disposal and handling facilities for CalRecycle. Enforcement related to illegal dumping calculated at 294.4 hours per year for each employee, but only 160 hours applied due to overutilization of position and permitting activities performed currently by EHS Manager. The remaining code enforcement hours were included in the Land Use position. Cost of illegal disposal enforcement activities included as part of comprehensive solid waste enforcement program covered by tipping fees. (lars)

Total Hours per Unit:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Office Technician (EHS)

Available Hours:	1,570.1	46	Appl. Processing/Input			0.5	0.25	0.5	0.5	0.25			0.5	0.25		
Hours Consumed:	1,570.1	47	Research / Investigation										0.25	0.25		
Balance:	-	48	Plan Review													
Utilization %:	100%	49	Applicant Contact							0.25						
		50	Inspection / Site Visits													
		51	Meetings													
		52	Travel Time													
		53	Documentation/Reports													
		54	Supervisory Review													
		55	Notification and Follow-up													
		56	Filing / Close-out			0.25	0.25	0.25	0.25	0.5		0.6	0.25	0.16	0.6	
		57	Enforcement / Response													
		58	Administration									0.5			0.25	
		59	Included Re-Checks													
		60	-													
			Other													

Notes/Comments:
 Dolores Guillen

Total Hours per Unit:	-	-	0.75	0.50	0.75	0.75	1.00	-	1.10	1.00	0.66	0.85	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ 25.56	\$ 17.04	\$ 25.56	\$ 25.56	\$ 34.08	\$ -	\$ 37.48	\$ 34.08	\$ 22.49	\$ 28.97	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	0.08	0.05	4.50	4.50	20.00	-	6.60	100.00	19.80	25.50	-	-	-	-

E.H. Services Manager - Public Systems															
Available Hours:	1,336.8	61	Appl. Processing/Input												
Hours Consumed:	1,336.8	62	Research / Investigation							1					
Balance:	-	63	Plan Review							4					
Utilization %:	100%	64	Applicant Contact							2					
Notes/Comments:		65	Inspection / Site Visits												
		66	Meetings							2					
		67	Travel Time												
		68	Documentation/Reports							2.5					
		69	Supervisory Review		0.5		0.25		0.25		0.25	0.5	0.16	0.5	
		70	Notification and Follow-up												
		71	Filing / Close-out												
		72	Enforcement / Response												
		73	Administration						0.167						
		74	Included Re-Checks											0.25	
Lars Seifert		75	-												
			Other												
Total Hours per Unit:			-	-	0.50	-	0.25	0.25	0.42	-	11.50	0.50	0.16	0.50	0.25
Base Cost per Unit:			\$ -	\$ -	\$ 46.21	\$ -	\$ 23.10	\$ 23.10	\$ 38.54	\$ -	\$ 1,062.81	\$ 46.21	\$ 14.79	\$ 46.21	\$ 23.10
Total Annual Hours:			-	-	0.05	-	1.50	1.50	8.34	-	69.00	50.00	4.80	15.00	7.50

Wohlford Consulting Page 136 of 247 Run: 11/15/2011

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Env. Consumer Protection Manager

[illegible][illegible]

Deputy Director - Env. Health Division

[illegible][illegible]

POSITION	Utilization Summary	Act. #	Specific Activity or Task	160	161	162	163	164	165	166	167	168	169	170	171	172
				SAMPLING AND EVALUATION N:	-	Sample Water - Bacti - Special Request	Sample Water - Bacti - System Permitted by County DHS	Sewage System Evaluation - FHA, VA, Mortgage Company, Realtor, etc.	Water System Evaluation - FHA, VA, Mortgage Company, Realtor, etc.	Water Potability Report Review (for building department)	LAND USE:	Environmental Review (CEQA) - EIR reviews	Building Plan Review	Building Plan Review [alternate]	Development Plan Review, which includes CEQA	Haz Mat Spills and Releases Inquiry
				-	-	-	-	-	-	-	-	-	-	-	-	-
				-	-	-	-	-	-	-	-	-	-	-	-	-
				0	0	0.1	0.1	6	6	20	0	6	100	30	30	30

E.H. Compliance Spec. III - Land Use

Available Hours:	1,509.7	151	Appl. Processing/Input													
Hours Consumed:	1,509.7	152	Research / Investigation									4			0.33	
Balance:	-	153	Plan Review					0.5				24			4	
Utilization %:	100%	154	Applicant Contact						0.25			2			0.4	
		155	Inspection / Site Visits					1	0.5			0.333			0.333	
Notes/Comments:		156	Meetings									4			1	
		157	Travel Time					0.75	0.75			0.25			0.25	
		158	Documentation/Reports					1	1			8			1	
		159	Supervisory Review													
		160	Notification and Follow-up					0.5	0.5							
		161	Filing / Close-out													
		162	Enforcement / Response					1	0.25							
		163	Administration													
		164	Included Re-Checks													
		165	-													
			Other													

Total Hours per Unit:	-	-	-	-	-	-	4.75	3.25	-	42.58	-	-	7.31	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 253.52	\$ 173.46	\$ -	\$ 2,272.80	\$ -	\$ -	\$ 390.32	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-	28.50	65.00	-	255.50	-	-	219.39	-	-	-

Health Education Specialist - Admin

Available Hours:	1,525.65	166	Appl. Processing/Input													
Hours Consumed:	1,525.7	167	Research / Investigation													
Balance:	-	168	Plan Review													
Utilization %:	100%	169	Applicant Contact													
		170	Inspection / Site Visits													
Notes/Comments:		171	Meetings													
		172	Travel Time													
		173	Documentation/Reports													
		174	Supervisory Review													
		175	Notification and Follow-up													
		176	Filing / Close-out													
		177	Enforcement / Response													
		178	Administration													
		179	Included Re-Checks													
		180	-													
			Other													

Total Hours per Unit:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

[illegible]

TOTALS															
Available Hours:	27,044.85	Total Hours per Unit	-	-	4.7	2.9	4.5	5.8	5.7	-	55.2	6.9	3.1	8.7	0.3
Hours Consumed:	27,044.85														
Balance:	-	Total Base Cost / Unit	\$ -	\$ -	\$ 277	\$ 159	\$ 224	\$ 302	\$ 306	\$ -	\$ 3,373	\$ 348	\$ 149	\$ 485	\$ 23
Utilization %:	100.0%	Total Annual Hours	-	-	0.5	0.3	27.0	34.5	113.3	-	331.1	685.0	91.9	259.9	7.5
Cross-Check:															
Positions Total:	27,044.9	Total Annual Cost	\$ -	\$ -	\$ 28	\$ 16	\$ 1,341	\$ 1,813	\$ 6,128	\$ -	\$ 20,239	\$ 34,765	\$ 4,481	\$ 13,965	\$ 693
Difference:	0.0%														

POSITION	Utilization Summary	Act. #	Specific Activity or Task	173	174	175	176	177	178	179	180
				MISCELLANEOUS FEES (No Cost Calculations):	Document Copy / File Search [CPRA Issues]	NSF Checks	Late Payment Penalty (payment after 30 days of invoice or after December 31, whichever is applicable)	Change of Owner (Initial Owner Requirement) - Notification Failure Penalty	Change of Owner (New Owner Requirements) - Failure to Obtain Permit Penalty	Expediting Fee	-
				-	-	-	-	-	-	-	-
				-	-	-	-	-	-	-	-
			ANNUAL DEMAND	0	0	0	0	0	0	0	0

E.H. Compliance Spec. - Septic Systems

Available Hours:	1,501.7	1	Appl. Processing/Input								
Hours Consumed:	1,501.650	2	Research / Investigation								
Balance:	-	3	Plan Review								
Utilization %:	100%	4	Applicant Contact								
Notes/Comments: Daniel Gutierrez - Septic permits, septage haulers, building permit plan reviews, meeting with applicants, design reviews, research literature, policy development		5	Inspection / Site Visits								
		6	Meetings								
		7	Travel Time								
		8	Documentation/Reports								
		9	Supervisory Review								
		10	Notification and Follow-up								
		11	Filing / Close-out								
		12	Enforcement / Response								
		13	Administration								
		14	Included Re-Checks								
		15	-								
			Other								

Total Hours per Unit:	-	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-	-	-	-

E.H. Compliance Spec. - Public Water

Available Hours:	1,461.7	16	Appl. Processing/Input								
Hours Consumed:	1,461.7	17	Research / Investigation								
Balance:	-	18	Plan Review								
Utilization %:	100%	19	Applicant Contact								
Notes/Comments: Jorge Perez - Public water system inspections and enforcement, water system plan reviews, reporting to CDPH, well permits, program and policy development.		20	Inspection / Site Visits								
		21	Meetings								
		22	Travel Time								
		23	Documentation/Reports								
		24	Supervisory Review								
		25	Notification and Follow-up								
		26	Filing / Close-out								
		27	Enforcement / Response								
		28	Administration								
		29	Included Re-Checks								
		30	-								
			Other								

Total Hours per Unit:	-	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-	-	-	-

POSITION	Utilization Summary	Act. #	Specific Activity or Task	173	174	175	176	177	178	179	180
				MISCELLANEOUS FEES (No Cost Calculations):	Document Copy / File Search [CPRA Issues]	NSF Checks	Late Payment Penalty (payment after 30 days of invoice or after December 31, whichever is applicable)	Change of Owner (Initial Owner Requirement) - Notification Failure Penalty	Change of Owner (New Owner Requirements) - Failure to Obtain Permit Penalty	Expediting Fee	-
				-	-	-	-	-	-	-	-
				-	-	-	-	-	-	-	-
			ANNUAL DEMAND	0	0	0	0	0	0	0	0

E.H. Compliance Spec. - Solid Waste

Available Hours:	2,939.3	31	Appl. Processing/Input								
Hours Consumed:	2,939.3	32	Research / Investigation								
Balance:	-	33	Plan Review								
Utilization %:	100%	34	Applicant Contact								
		35	Inspection / Site Visits								
		36	Meetings								
		37	Travel Time								
		38	Documentation/Reports								
		39	Supervisory Review								
		40	Notification and Follow-up								
		41	Filing / Close-out								
		42	Enforcement / Response								
		43	Administration								
		44	Included Re-Checks								
		45	-								
			Other								

Notes/Comments:
Jacqueline Hodom and Vacant Position. Includes permitting, inspection, and enforcement oversight of solid waste disposal and handling facilities for CalRecycle. Enforcement related to illegal dumping calculated at 294.4 hours per year for each employee, but only 160 hours applied due to overutilization of position and permitting activities performed currently by EHS Manager. The remaining code enforcement hours were included in the Land Use position. Cost of illegal disposal enforcement activities included as part of comprehensive solid waste enforcement program covered by tipping fees. (lars)

Total Hours per Unit:	-	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-	-	-	-

Office Technician (EHS)

Available Hours:	1,570.1	46	Appl. Processing/Input								
Hours Consumed:	1,570.1	47	Research / Investigation								
Balance:	-	48	Plan Review								
Utilization %:	100%	49	Applicant Contact								
		50	Inspection / Site Visits								
		51	Meetings								
		52	Travel Time								
		53	Documentation/Reports								
		54	Supervisory Review								
		55	Notification and Follow-up								
		56	Filing / Close-out								
		57	Enforcement / Response								
		58	Administration								
		59	Included Re-Checks								
		60	-								
			Other								

Notes/Comments:
Dolores Guillen

Total Hours per Unit:	-	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-	-	-	-

POSITION	Utilization Summary	Act. #	Specific Activity or Task	173	174	175	176	177	178	179	180
				MISCELLANEOUS FEES (No Cost Calculations):	Document Copy / File Search [CPRA Issues]	NSF Checks	Late Payment Penalty (payment after 30 days of invoice or after December 31, whichever is applicable)	Change of Owner (Initial Owner Requirement) - Notification Failure Penalty	Change of Owner (New Owner Requirements) - Failure to Obtain Permit Penalty	Expediting Fee	-
				-	-	-	-	-	-	-	-
				-	-	-	-	-	-	-	-
			ANNUAL DEMAND	0	0	0	0	0	0	0	0

E.H. Services Manager - Public Systems

Available Hours:	1,336.8	61	Appl. Processing/Input								
Hours Consumed:	1,336.8	62	Research / Investigation								
Balance:	-	63	Plan Review								
Utilization %:	100%	64	Applicant Contact								
Notes/Comments: Lars Seifert		65	Inspection / Site Visits								
		66	Meetings								
		67	Travel Time								
		68	Documentation/Reports								
		69	Supervisory Review								
		70	Notification and Follow-up								
		71	Filing / Close-out								
		72	Enforcement / Response								
		73	Administration								
		74	Included Re-Checks								
		75	-								
			Other								

Total Hours per Unit:	-	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-	-	-	-

Registered E.H. Specialist - ECP

Available Hours:	5,501.8	76	Appl. Processing/Input								
Hours Consumed:	5,501.8	77	Research / Investigation								
Balance:	-	78	Plan Review								
Utilization %:	100%	79	Applicant Contact								
Notes/Comments: Manjit Toor, Fernando Villa, Trina Hamby, vacant ***Only Manjit (1 person) conducts Detention Facility Inspections! Manjit also responds to childhood lead exposures and hazmat incidents.		80	Inspection / Site Visits								
		81	Meetings								
		82	Travel Time								
		83	Documentation/Reports								
		84	Supervisory Review								
		85	Notification and Follow-up								
		86	Filing / Close-out								
		87	Enforcement / Response								
		88	Administration								
		89	Included Re-Checks								
		90	-								
			Other								

Total Hours per Unit:	-	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-	-	-	-

POSITION	Utilization Summary	Act. #	Specific Activity or Task	173	174	175	176	177	178	179	180
				MISCELLANEOUS FEES (No Cost Calculations):	Document Copy / File Search [CPRA Issues]	NSF Checks	Late Payment Penalty (payment after 30 days of invoice or after December 31, whichever is applicable)	Change of Owner (Initial Owner Requirement) - Notification Failure Penalty	Change of Owner (New Owner Requirements) - Failure to Obtain Permit Penalty	Expediting Fee	-
				-	-	-	-	-	-	-	-
				-	-	-	-	-	-	-	-
			ANNUAL DEMAND	0	0	0	0	0	0	0	0

E.H. Compliance Spec. - ECP

Available Hours:	1,509.7	91	Appl. Processing/Input								
Hours Consumed:	1,509.7	92	Research / Investigation								
Balance:	-	93	Plan Review								
Utilization %:	100%	94	Applicant Contact								
		95	Inspection / Site Visits								
Notes/Comments: Carina Zolorzano (ispection of pools, body art facilities, health clubs and housing complaints)		96	Meetings								
		97	Travel Time								
		98	Documentation/Reports								
		99	Supervisory Review								
		100	Notification and Follow-up								
		101	Filing / Close-out								
		102	Enforcement / Response								
		103	Administration								
		104	Included Re-Checks								
		105	-								
			Other								

Total Hours per Unit:	-	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-	-	-	-

Office Technician - ECP

Available Hours:	1,570.1	106	Appl. Processing/Input								
Hours Consumed:	1,570.1	107	Research / Investigation								
Balance:	-	108	Plan Review								
Utilization %:	100%	109	Applicant Contact								
		110	Inspection / Site Visits								
Notes/Comments: Adriana Ponce		111	Meetings								
		112	Travel Time								
		113	Documentation/Reports								
		114	Supervisory Review								
		115	Notification and Follow-up								
		116	Filing / Close-out								
		117	Enforcement / Response								
		118	Administration								
		119	Included Re-Checks								
		120	-								
			Other								

Total Hours per Unit:	-	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-	-	-	-

				173	174	175	176	177	178	179	180
POSITION	Utilization Summary	Act. #	Specific Activity or Task	MISCELLANEOUS FEES (No Cost Calculations):	Document Copy / File Search [CPRA Issues]	NSF Checks	Late Payment Penalty (payment after 30 days of invoice or after December 31, whichever is applicable)	Change of Owner (Initial Owner Requirement) - Notification Failure Penalty	Change of Owner (New Owner Requirements) - Failure to Obtain Permit Penalty	Expediting Fee	-
				-	-	-	-	-	-	-	-
				-	-	-	-	-	-	-	-
				-	-	-	-	-	-	-	-
			ANNUAL DEMAND	0	0	0	0	0	0	0	0

Env. Consumer Protection Manager

Available Hours:	1,336.8	121	Appl. Processing/Input								
Hours Consumed:	1,336.8	122	Research / Investigation								
Balance:	-	123	Plan Review								
Utilization %:	100%	124	Applicant Contact								
Notes/Comments: Vacant		125	Inspection / Site Visits								
		126	Meetings								
		127	Travel Time								
		128	Documentation/Reports								
		129	Supervisory Review								
		130	Notification and Follow-up								
		131	Filing / Close-out								
		132	Enforcement / Response								
		133	Administration								
		134	Included Re-Checks								
		135	-								
			Other								

Total Hours per Unit:	-	-	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-	-	-	-	-

Deputy Director - Env. Health Division

Available Hours:	1,195.4	136	Appl. Processing/Input								
Hours Consumed:	1,195.4	137	Research / Investigation								
Balance:	-	138	Plan Review								
Utilization %:	100%	139	Applicant Contact								
Notes/Comments: Jeff Lamoure		140	Inspection / Site Visits								
		141	Meetings								
		142	Travel Time								
		143	Documentation/Reports								
		144	Supervisory Review								
		145	Notification and Follow-up								
		146	Filing / Close-out								
		147	Enforcement / Response								
		148	Administration								
		149	Included Re-Checks								
		150	-								
			Other								

Total Hours per Unit:	-	-	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-	-	-	-	-

POSITION	Utilization Summary	Act. #	Specific Activity or Task	173	174	175	176	177	178	179	180
				MISCELLANEOUS FEES (No Cost Calculations):	Document Copy / File Search [CPRA Issues]	NSF Checks	Late Payment Penalty (payment after 30 days of invoice or after December 31, whichever is applicable)	Change of Owner (Initial Owner Requirement) - Notification Failure Penalty	Change of Owner (New Owner Requirements) - Failure to Obtain Permit Penalty	Expediting Fee	-
				-	-	-	-	-	-	-	-
				-	-	-	-	-	-	-	-
			ANNUAL DEMAND	0	0	0	0	0	0	0	0

E.H. Compliance Spec. III - Land Use

Available Hours:	1,509.7	151	Appl. Processing/Input								
Hours Consumed:	1,509.7	152	Research / Investigation								
Balance:	-	153	Plan Review								
Utilization %:	100%	154	Applicant Contact								
		155	Inspection / Site Visits								
Notes/Comments: Vacant		156	Meetings								
		157	Travel Time								
		158	Documentation/Reports								
		159	Supervisory Review								
		160	Notification and Follow-up								
		161	Filing / Close-out								
		162	Enforcement / Response								
		163	Administration								
		164	Included Re-Checks								
		165	-								
			Other								

Total Hours per Unit:	-	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-	-	-	-

Health Education Specialist - Admin

Available Hours:	1,525.65	166	Appl. Processing/Input								
Hours Consumed:	1,525.7	167	Research / Investigation								
Balance:	-	168	Plan Review								
Utilization %:	100%	169	Applicant Contact								
		170	Inspection / Site Visits								
Notes/Comments: Raul M. Martinez (Community Events/TTF activities, division-wide program education, support division-wide programs)		171	Meetings								
		172	Travel Time								
		173	Documentation/Reports								
		174	Supervisory Review								
		175	Notification and Follow-up								
		176	Filing / Close-out								
		177	Enforcement / Response								
		178	Administration								
		179	Included Re-Checks								
		180	-								
			Other								

Total Hours per Unit:	-	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-	-	-	-

POSITION	Utilization Summary	Act. #	Specific Activity or Task	173	174	175	176	177	178	179	180
				MISCELLANEOUS FEES (No Cost Calculations):	Document Copy / File Search [CPRA Issues]	NSF Checks	Late Payment Penalty (payment after 30 days of invoice or after December 31, whichever is applicable)	Change of Owner (Initial Owner Requirement) - Notification Failure Penalty	Change of Owner (New Owner Requirements) - Failure to Obtain Permit Penalty	Expediting Fee	-
				-	-	-	-	-	-	-	-
				-	-	-	-	-	-	-	-
			ANNUAL DEMAND	0	0	0	0	0	0	0	0

Env. Compliance Tech. - Solid Waste

Available Hours:	1,477.7	181	Appl. Processing/Input								
Hours Consumed:	1,477.7	182	Research / Investigation								
Balance:	-	183	Plan Review								
Utilization %:	100%	184	Applicant Contact								
		185	Inspection / Site Visits								
Notes/Comments: Daniel Silva (effectively 100% utilization for Waste Tire Enforcement Grant)		186	Meetings								
		187	Travel Time								
		188	Documentation/Reports								
		189	Supervisory Review								
		190	Notification and Follow-up								
		191	Filing / Close-out								
		192	Enforcement / Response								
		193	Administration								
		194	Included Re-Checks								
		195	-								
			Other								

Total Hours per Unit:	-	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-	-	-	-

Office Assistant III - PHD Admin.

Available Hours:	1,099.1	196	Appl. Processing/Input								
Hours Consumed:	1,099.1	197	Research / Investigation								
Balance:	-	198	Plan Review								
Utilization %:	100%	199	Applicant Contact								
		200	Inspection / Site Visits								
Notes/Comments: Lily Rulvacaba - Lily spends approx. 70% of her time supporting environmental health and 30% supporting vector control.		201	Meetings								
		202	Travel Time								
		203	Documentation/Reports								
		204	Supervisory Review								
		205	Notification and Follow-up								
		206	Filing / Close-out								
		207	Enforcement / Response								
		208	Administration								
		209	Included Re-Checks								
		210	-								
			Other								

Total Hours per Unit:	-	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-	-	-	-

Total Hours per Unit:	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-	-	-

Run: 11/15/2011

POSITION	Utilization Summary	Act. #	Specific Activity or Task	181	182	183	184	185	186	187	188	189	190	191	192
				HOURLY RATES:	Environmental Health Compliance Specialist II (per hour)	Environmental Health Compliance Specialist III (per hour)	Registered Environmental Health Specialist (per hour)	Environmental Compliance Technician (per hour)	Office Technician (per hour)	Office Assistant III	Environmental Health Services Manager (per hour)	Environmental Consumer Protection Manager (per hour)	Deputy Director - Environmental Health Division (per hour)	Health Education Specialist (per hour)	Vector Biologist (per hour)
				-	-	-	-	-	-	-	-	-	-	-	-
				-	Each Hour	Each Hour	Each Hour	Each Hour	Each Hour	Each Hour	Each Hour	Each Hour	Each Hour	Each Hour	Each Hour
			ANNUAL DEMAND	0	1	1	1	1	1	1	1	1	1	1	1

E.H. Compliance Spec. - Septic Systems

Available Hours:	1,501.7	1	Appl. Processing/Input												
Hours Consumed:	1,501.650	2	Research / Investigation												
Balance:	-	3	Plan Review												
Utilization %:	100%	4	Applicant Contact												
Notes/Comments: Daniel Gutierrez - Septic permits, septage haulers, building permit plan reviews, meeting with applicants, design reviews, research literature, policy development		5	Inspection / Site Visits												
		6	Meetings												
		7	Travel Time												
		8	Documentation/Reports												
		9	Supervisory Review												
		10	Notification and Follow-up												
		11	Filing / Close-out												
		12	Enforcement / Response												
		13	Administration												
		14	Included Re-Checks												
		15		-											
			Other		0.25										

Total Hours per Unit:	-	0.25	-	-	-	-	-	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ 12.49	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	0.25	-	-	-	-	-	-	-	-	-	-	-	-	-

E.H. Compliance Spec. - Public Water

Available Hours:	1,461.7	16	Appl. Processing/Input												
Hours Consumed:	1,461.7	17	Research / Investigation												
Balance:	-	18	Plan Review												
Utilization %:	100%	19	Applicant Contact												
Notes/Comments: Jorge Perez - Public water system inspections and enforcement, water system plan reviews, reporting to CDPH, well permits, program and policy development.		20	Inspection / Site Visits												
		21	Meetings												
		22	Travel Time												
		23	Documentation/Reports												
		24	Supervisory Review												
		25	Notification and Follow-up												
		26	Filing / Close-out												
		27	Enforcement / Response												
		28	Administration												
		29	Included Re-Checks												
		30		-											
			Other		0.5										

Total Hours per Unit:	-	-	0.50	-	-	-	-	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ 30.16	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	0.50	-	-	-	-	-	-	-	-	-	-	-	-

POSITION	Utilization Summary	Act. #	Specific Activity or Task	181	182	183	184	185	186	187	188	189	190	191	192
				HOURLY RATES:	Environmental Health Compliance Specialist II (per hour)	Environmental Health Compliance Specialist III (per hour)	Registered Environmental Health Specialist (per hour)	Environmental Compliance Technician (per hour)	Office Technician (per hour)	Office Assistant III	Environmental Health Services Manager (per hour)	Environmental Consumer Protection Manager (per hour)	Deputy Director - Environmental Health Division (per hour)	Health Education Specialist (per hour)	Vector Biologist (per hour)
				-	-	-	-	-	-	-	-	-	-	-	-
				-	Each Hour	Each Hour	Each Hour	Each Hour	Each Hour	Each Hour	Each Hour	Each Hour	Each Hour	Each Hour	Each Hour
			ANNUAL DEMAND	0	1	1	1	1	1	1	1	1	1	1	1

E.H. Compliance Spec. - Solid Waste

Available Hours:	2,939.3	31	Appl. Processing/Input												
Hours Consumed:	2,939.3	32	Research / Investigation												
Balance:	-	33	Plan Review												
Utilization %:	100%	34	Applicant Contact												
		35	Inspection / Site Visits												
		36	Meetings												
		37	Travel Time												
		38	Documentation/Reports												
		39	Supervisory Review												
		40	Notification and Follow-up												
		41	Filing / Close-out												
		42	Enforcement / Response												
		43	Administration												
		44	Included Re-Checks												
		45	-												
			Other		0.5										

Total Hours per Unit:	-	0.50	-	-	-	-	-	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ 25.99	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	0.50	-	-	-	-	-	-	-	-	-	-	-	-	-

Office Technician (EHS)

Available Hours:	1,570.1	46	Appl. Processing/Input												
Hours Consumed:	1,570.1	47	Research / Investigation												
Balance:	-	48	Plan Review												
Utilization %:	100%	49	Applicant Contact												
		50	Inspection / Site Visits												
		51	Meetings												
		52	Travel Time												
		53	Documentation/Reports												
		54	Supervisory Review												
		55	Notification and Follow-up												
		56	Filing / Close-out												
		57	Enforcement / Response												
		58	Administration												
		59	Included Re-Checks												
		60	-												
			Other					1							

Total Hours per Unit:	-	-	-	-	-	1.00	-	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34.08	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	1.00	-	-	-	-	-	-	-	-	-

POSITION	Utilization Summary	Act. #	Specific Activity or Task	181	182	183	184	185	186	187	188	189	190	191	192
				HOURLY RATES:	Environmental Health Compliance Specialist II (per hour)	Environmental Health Compliance Specialist III (per hour)	Registered Environmental Health Specialist (per hour)	Environmental Compliance Technician (per hour)	Office Technician (per hour)	Office Assistant III	Environmental Health Services Manager (per hour)	Environmental Consumer Protection Manager (per hour)	Deputy Director - Environmental Health Division (per hour)	Health Education Specialist (per hour)	Vector Biologist (per hour)
				-	-	-	-	-	-	-	-	-	-	-	-
				-	Each Hour	Each Hour	Each Hour	Each Hour	Each Hour	Each Hour	Each Hour	Each Hour	Each Hour	Each Hour	Each Hour
			ANNUAL DEMAND	0	1	1	1	1	1	1	1	1	1	1	1

E.H. Services Manager - Public Systems

Available Hours:	1,336.8	61	Appl. Processing/Input													
Hours Consumed:	1,336.8	62	Research / Investigation													
Balance:		63	Plan Review													
Utilization %:	100%	64	Applicant Contact													
Notes/Comments: Lars Seifert		65	Inspection / Site Visits													
		66	Meetings													
		67	Travel Time													
		68	Documentation/Reports													
		69	Supervisory Review													
		70	Notification and Follow-up													
		71	Filing / Close-out													
		72	Enforcement / Response													
		73	Administration													
		74	Included Re-Checks													
		75	-													
		Other										1				
Total Hours per Unit:			-	-	-	-	-	-	-	-	1.00	-	-	-	-	
Base Cost per Unit:			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 92.42	\$ -	\$ -	\$ -	\$ -	-	
Total Annual Hours:			-	-	-	-	-	-	-	-	1.00	-	-	-	-	

Registered E.H. Specialist - ECP

Available Hours:	5,501.8	76	Appl. Processing/Input												
Hours Consumed:	5,501.8	77	Research / Investigation												
Balance:		78	Plan Review												
Utilization %:	100%	79	Applicant Contact												
Notes/Comments: Manjit Toor, Fernando Villa, Trina Hamby, vacant ***Only Manjit (1 person) conducts Detention Facility Inspections! Manjit also responds to childhood lead exposures and hazmat incidents.		80	Inspection / Site Visits												
		81	Meetings												
		82	Travel Time												
		83	Documentation/Reports												
		84	Supervisory Review												
		85	Notification and Follow-up												
		86	Filing / Close-out												
		87	Enforcement / Response												
		88	Administration												
		89	Included Re-Checks												
		90	-												
		Other	-						1						

Total Hours per Unit:	-	-	-	1.00	-	-	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ 65.84	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	1.00	-	-	-	-	-	-	-	-	-	-

POSITION	Utilization Summary	Act. #	Specific Activity or Task	181	182	183	184	185	186	187	188	189	190	191	192
				HOURLY RATES:	Environmental Health Compliance Specialist II (per hour)	Environmental Health Compliance Specialist III (per hour)	Registered Environmental Health Specialist (per hour)	Environmental Compliance Technician (per hour)	Office Technician (per hour)	Office Assistant III	Environmental Health Services Manager (per hour)	Environmental Consumer Protection Manager (per hour)	Deputy Director - Environmental Health Division (per hour)	Health Education Specialist (per hour)	Vector Biologist (per hour)
				-	-	-	-	-	-	-	-	-	-	-	-
				-	Each Hour	Each Hour	Each Hour	Each Hour	Each Hour	Each Hour	Each Hour	Each Hour	Each Hour	Each Hour	Each Hour
			ANNUAL DEMAND	0	1	1	1	1	1	1	1	1	1	1	1

E.H. Compliance Spec. - ECP

Available Hours:	1,509.7	91	Appl. Processing/Input												
Hours Consumed:	1,509.7	92	Research / Investigation												
Balance:	-	93	Plan Review												
Utilization %:	100%	94	Applicant Contact												
		95	Inspection / Site Visits												
Notes/Comments: Carina Zolorzano (ispection of pools, body art facilities, health clubs and housing complaints)		96	Meetings												
		97	Travel Time												
		98	Documentation/Reports												
		99	Supervisory Review												
		100	Notification and Follow-up												
		101	Filing / Close-out												
		102	Enforcement / Response												
		103	Administration												
		104	Included Re-Checks												
		105	-												
			Other		0.25										

Total Hours per Unit:	-	0.25	-	-	-	-	-	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ 13.55	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	0.25	-	-	-	-	-	-	-	-	-	-	-	-	-

Office Technician - ECP

Available Hours:	1,570.1	106	Appl. Processing/Input												
Hours Consumed:	1,570.1	107	Research / Investigation												
Balance:	-	108	Plan Review												
Utilization %:	100%	109	Applicant Contact												
		110	Inspection / Site Visits												
Notes/Comments: Adriana Ponce		111	Meetings												
		112	Travel Time												
		113	Documentation/Reports												
		114	Supervisory Review												
		115	Notification and Follow-up												
		116	Filing / Close-out												
		117	Enforcement / Response												
		118	Administration												
		119	Included Re-Checks												
		120	-												
			Other												

Total Hours per Unit:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

				181	182	183	184	185	186	187	188	189	190	191	192
POSITION	Utilization Summary	Act. #	Specific Activity or Task	HOURLY RATES:	Environmental Health Compliance Specialist II (per hour)	Environmental Health Compliance Specialist III (per hour)	Registered Environmental Health Specialist (per hour)	Environmental Compliance Technician (per hour)	Office Technician (per hour)	Office Assistant III	Environmental Health Services Manager (per hour)	Environmental Consumer Protection Manager (per hour)	Deputy Director - Environmental Health Division (per hour)	Health Education Specialist (per hour)	Vector Biologist (per hour)
				-	-	-	-	-	-	-	-	-	-	-	-
				-	Each Hour	Each Hour	Each Hour	Each Hour	Each Hour	Each Hour	Each Hour	Each Hour	Each Hour	Each Hour	Each Hour
			ANNUAL DEMAND	0	1	1	1	1	1	1	1	1	1	1	1

Env. Consumer Protection Manager

Available Hours:	1,336.8	121	Appl. Processing/Input												
Hours Consumed:	1,336.8	122	Research / Investigation												
Balance:	-	123	Plan Review												
Utilization %:	100%	124	Applicant Contact												
Notes/Comments: Vacant		125	Inspection / Site Visits												
		126	Meetings												
		127	Travel Time												
		128	Documentation/Reports												
		129	Supervisory Review												
		130	Notification and Follow-up												
		131	Filing / Close-out												
		132	Enforcement / Response												
		133	Administration												
		134	Included Re-Checks												
		135	-												
			Other									1			

Total Hours per Unit:	-	-	-	-	-	-	-	-	-	-	1.00	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 92.42	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-	-	-	-	-	1.00	-	-	-	-

Deputy Director - Env. Health Division

Available Hours:	1,195.4	136	Appl. Processing/Input												
Hours Consumed:	1,195.4	137	Research / Investigation												
Balance:	-	138	Plan Review												
Utilization %:	100%	139	Applicant Contact												
Notes/Comments: Jeff Lamoure		140	Inspection / Site Visits												
		141	Meetings												
		142	Travel Time												
		143	Documentation/Reports												
		144	Supervisory Review												
		145	Notification and Follow-up												
		146	Filing / Close-out												
		147	Enforcement / Response												
		148	Administration												
		149	Included Re-Checks												
		150	-												
			Other									1			

Total Hours per Unit:	-	-	-	-	-	-	-	-	-	-	-	1.00	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 121.78	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-	-	-	-	-	-	1.00	-	-	-

POSITION	Utilization Summary	Act. #	Specific Activity or Task	181	182	183	184	185	186	187	188	189	190	191	192
				HOURLY RATES:	Environmental Health Compliance Specialist II (per hour)	Environmental Health Compliance Specialist III (per hour)	Registered Environmental Health Specialist (per hour)	Environmental Compliance Technician (per hour)	Office Technician (per hour)	Office Assistant III	Environmental Health Services Manager (per hour)	Environmental Consumer Protection Manager (per hour)	Deputy Director - Environmental Health Division (per hour)	Health Education Specialist (per hour)	Vector Biologist (per hour)
				-	-	-	-	-	-	-	-	-	-	-	-
				-	Each Hour	Each Hour	Each Hour	Each Hour	Each Hour	Each Hour	Each Hour	Each Hour	Each Hour	Each Hour	Each Hour
			ANNUAL DEMAND	0	1	1	1	1	1	1	1	1	1	1	1

E.H. Compliance Spec. III - Land Use

Available Hours:	1,509.7	151	Appl. Processing/Input												
Hours Consumed:	1,509.7	152	Research / Investigation												
Balance:	-	153	Plan Review												
Utilization %:	100%	154	Applicant Contact												
Notes/Comments: Vacant		155	Inspection / Site Visits												
		156	Meetings												
		157	Travel Time												
		158	Documentation/Reports												
		159	Supervisory Review												
		160	Notification and Follow-up												
		161	Filing / Close-out												
		162	Enforcement / Response												
		163	Administration												
		164	Included Re-Checks												
		165	-												
			Other			0.5									

Total Hours per Unit:	-	-	0.50	-	-	-	-	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ 26.69	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	0.50	-	-	-	-	-	-	-	-	-	-	-	-

Health Education Specialist - Admin

Available Hours:	1,525.65	166	Appl. Processing/Input												
Hours Consumed:	1,525.7	167	Research / Investigation												
Balance:	-	168	Plan Review												
Utilization %:	100%	169	Applicant Contact												
Notes/Comments: Raul M. Martinez (Community Events/TTF activities, division-wide program education, support division-wide programs)		170	Inspection / Site Visits												
		171	Meetings												
		172	Travel Time												
		173	Documentation/Reports												
		174	Supervisory Review												
		175	Notification and Follow-up												
		176	Filing / Close-out												
		177	Enforcement / Response												
		178	Administration												
		179	Included Re-Checks												
		180	-												
			Other											1	

Total Hours per Unit:	-	-	-	-	-	-	-	-	-	-	-	-	1.00	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 48.13	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-	-	-	-	-	-	-	1.00	-	-

POSITION	Utilization Summary	Act. #	Specific Activity or Task	181	182	183	184	185	186	187	188	189	190	191	192
				HOURLY RATES:	Environmental Health Compliance Specialist II (per hour)	Environmental Health Compliance Specialist III (per hour)	Registered Environmental Health Specialist (per hour)	Environmental Compliance Technician (per hour)	Office Technician (per hour)	Office Assistant III	Environmental Health Services Manager (per hour)	Environmental Consumer Protection Manager (per hour)	Deputy Director - Environmental Health Division (per hour)	Health Education Specialist (per hour)	Vector Biologist (per hour)
				-	-	-	-	-	-	-	-	-	-	-	-
				-	Each Hour	Each Hour	Each Hour	Each Hour	Each Hour	Each Hour	Each Hour	Each Hour	Each Hour	Each Hour	Each Hour
			ANNUAL DEMAND	0	1	1	1	1	1	1	1	1	1	1	1

Env. Compliance Tech. - Solid Waste

Available Hours:	1,477.7	181	Appl. Processing/Input												
Hours Consumed:	1,477.7	182	Research / Investigation												
Balance:	-	183	Plan Review												
Utilization %:	100%	184	Applicant Contact												
<i>Notes/Comments:</i> Daniel Silva (effectively 100% utilization for Waste Tire Enforcement Grant)		185	Inspection / Site Visits												
		186	Meetings												
		187	Travel Time												
		188	Documentation/Reports												
		189	Supervisory Review												
		190	Notification and Follow-up												
		191	Filing / Close-out												
		192	Enforcement / Response												
		193	Administration												
		194	Included Re-Checks												
		195	-												
			Other					1							

Total Hours per Unit:	-	-	-	-	1.00	-	-	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ 45.68	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	1.00	-	-	-	-	-	-	-	-	-	-

Office Assistant III - PHD Admin.

Available Hours:	1,099.1	196	Appl. Processing/Input												
Hours Consumed:	1,099.1	197	Research / Investigation												
Balance:	-	198	Plan Review												
Utilization %:	100%	199	Applicant Contact												
<i>Notes/Comments:</i> Lily Rulvacaba - lily spends approx. 70% of her time supporting environmental health and 30% supporting vector control.		200	Inspection / Site Visits												
		201	Meetings												
		202	Travel Time												
		203	Documentation/Reports												
		204	Supervisory Review												
		205	Notification and Follow-up												
		206	Filing / Close-out												
		207	Enforcement / Response												
		208	Administration												
		209	Included Re-Checks												
		210	-												
			Other						1						

Total Hours per Unit:	-	-	-	-	-	-	-	1.00	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27.99	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-	1.00	-	-	-	-	-	-	-	-

				181	182	183	184	185	186	187	188	189	190	191	192
POSITION	Utilization Summary	Act. #	Specific Activity or Task	HOURLY RATES:	Environmental Health Compliance Specialist II (per hour)	Environmental Health Compliance Specialist III (per hour)	Registered Environmental Health Specialist (per hour)	Environmental Compliance Technician (per hour)	Office Technician (per hour)	Office Assistant III	Environmental Health Services Manager (per hour)	Environmental Consumer Protection Manager (per hour)	Deputy Director - Environmental Health Division (per hour)	Health Education Specialist (per hour)	Vector Biologist (per hour)
				-	-	-	-	-	-	-	-	-	-	-	-
				-	Each Hour	Each Hour	Each Hour	Each Hour	Each Hour	Each Hour	Each Hour	Each Hour	Each Hour	Each Hour	Each Hour
			ANNUAL DEMAND	0	1	1	1	1	1	1	1	1	1	1	1

Vector Biologist

Available Hours:	1,509.7	211	Appl. Processing/Input												
Hours Consumed:	1,509.7	212	Research / Investigation												
Balance:	-	213	Plan Review												
Utilization %:	100%	214	Applicant Contact												
<i>Notes/Comments:</i> Paul Johnson spend approx 95% providing support for environmental health division. He spends about 5% of his time supporting vector control.		215	Inspection / Site Visits												
		216	Meetings												
		217	Travel Time												
		218	Documentation/Reports												
		219	Supervisory Review												
		220	Notification and Follow-up												
		221	Filing / Close-out												
		222	Enforcement / Response												
		223	Administration												
		224	Included Re-Checks												
		225	-												
			Other												1

Total Hours per Unit:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65.86
Total Annual Hours:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00

TOTALS

Available Hours:	27,044.85	Total Hours per Unit	-	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Hours Consumed:	27,044.85	Total Base Cost / Unit	\$ -	\$ 52	\$ 57	\$ 66	\$ 46	\$ 34	\$ 28	\$ 92	\$ 92	\$ 122	\$ 48	\$ 66	
Balance:	-	Total Annual Hours	-	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Utilization %:	100.0%	Total Annual Cost	\$ -	\$ 52	\$ 57	\$ 66	\$ 46	\$ 34	\$ 28	\$ 92	\$ 92	\$ 122	\$ 48	\$ 66	
Cross-Check:															
Positions Total:	27,044.9														
Difference:	0.0%														

POSITION	Utilization Summary	Act. #	Specific Activity or Task	193	194	195	196	197	198	199	200	201
			Standard Re-Check or Re-Inspection Rate for Non-Compliance or Extraordinary Circumstance (per hour) - At the Discretion of the Director or Deputy Director		SUPPORT TO OTHER DIVISIONS AND PROGRAMS:	Support to Vector Control (annual)	Support to Animal Control (annual)	Support to Hazardous Materials (annual)	Support to EMS (annual)	Support to Public Health Programs (annual)	-	-
				-	-	-	-	-	-	-	-	-
			ANNUAL DEMAND	Each Hour	-	Annual	Annual	Annual	Annual	Annual	Annual	Annual
				1	0	1	1	1	1	1	1	1

E.H. Compliance Spec. - Septic Systems

Available Hours:	1,501.7	1	Appl. Processing/Input									
Hours Consumed:	1,501.650	2	Research / Investigation									
Balance:	-	3	Plan Review									
Utilization %:	100%	4	Applicant Contact									
Notes/Comments: Daniel Gutierrez - Septic permits, septage haulers, building permit plan reviews, meeting with applicants, design reviews, research literature, policy development		5	Inspection / Site Visits									
		6	Meetings									
		7	Travel Time									
		8	Documentation/Reports									
		9	Supervisory Review									
		10	Notification and Follow-up									
		11	Filing / Close-out									
		12	Enforcement / Response									
		13	Administration									
		14	Included Re-Checks									
		15	-									
			Other	0.1								

Total Hours per Unit:	0.10	-	-	-	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ 5.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	0.10	-	-	-	-	-	-	-	-	-	-	-

E.H. Compliance Spec. - Public Water

Available Hours:	1,461.7	16	Appl. Processing/Input									
Hours Consumed:	1,461.7	17	Research / Investigation									
Balance:	-	18	Plan Review									
Utilization %:	100%	19	Applicant Contact									
Notes/Comments: Jorge Perez - Public water system inspections and enforcement, water system plan reviews, reporting to CDPH, well permits, program and policy development.		20	Inspection / Site Visits									
		21	Meetings									
		22	Travel Time									
		23	Documentation/Reports									
		24	Supervisory Review									
		25	Notification and Follow-up									
		26	Filing / Close-out									
		27	Enforcement / Response									
		28	Administration									
		29	Included Re-Checks									
		30	-									
			Other	0.1								

Total Hours per Unit:	0.10	-	-	-	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ 6.03	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	0.10	-	-	-	-	-	-	-	-	-	-	-

				193	194	195	196	197	198	199	200	201
POSITION	Utilization Summary	Act. #	Specific Activity or Task	Standard Re-Check or Re-Inspection Rate for Non-Compliance or Extraordinary Circumstance (per hour) - At the Discretion of the Director or Deputy Director	SUPPORT TO OTHER DIVISIONS AND PROGRAMS:	Support to Vector Control (annual)	Support to Animal Control (annual)	Support to Hazardous Materials (annual)	Support to EMS (annual)	Support to Public Health Programs (annual)	-	-
				-	-	-	-	-	-	-	-	-
				Each Hour	-	Annual	Annual	Annual	Annual	Annual	Annual	Annual
			ANNUAL DEMAND	1	0	1	1	1	1	1	1	1

E.H. Compliance Spec. - Solid Waste

Available Hours:	2,939.3	31	Appl. Processing/Input									
Hours Consumed:	2,939.3	32	Research / Investigation									
Balance:	-	33	Plan Review									
Utilization %:	100%	34	Applicant Contact									
		35	Inspection / Site Visits									
		36	Meetings									
		37	Travel Time									
		38	Documentation/Reports									
		39	Supervisory Review									
		40	Notification and Follow-up									
		41	Filing / Close-out									
		42	Enforcement / Response									
		43	Administration									
		44	Included Re-Checks									
		45	-									
			Other	0.1								

Total Hours per Unit:	0.10	-	-	-	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ 5.20	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	0.10	-	-	-	-	-	-	-	-	-	-	-

Office Technician (EHS)

Available Hours:	1,570.1	46	Appl. Processing/Input									
Hours Consumed:	1,570.1	47	Research / Investigation									
Balance:	-	48	Plan Review									
Utilization %:	100%	49	Applicant Contact									
		50	Inspection / Site Visits									
		51	Meetings							10		
		52	Travel Time									
		53	Documentation/Reports									
		54	Supervisory Review									
		55	Notification and Follow-up									
		56	Filing / Close-out									
		57	Enforcement / Response									
		58	Administration									
		59	Included Re-Checks									
		60	-									
			Other	0.05								

Total Hours per Unit:	0.05	-	-	-	-	-	-	10.00	-	-	-	-
Base Cost per Unit:	\$ 1.70	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 340.77	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	0.05	-	-	-	-	-	-	10.00	-	-	-	-

POSITION	Utilization Summary	Act. #	Specific Activity or Task	193	194	195	196	197	198	199	200	201
			Standard Re-Check or Re-Inspection Rate for Non-Compliance or Extraordinary Circumstance (per hour) - At the Discretion of the Director or Deputy Director		SUPPORT TO OTHER DIVISIONS AND PROGRAMS:	Support to Vector Control (annual)	Support to Animal Control (annual)	Support to Hazardous Materials (annual)	Support to EMS (annual)	Support to Public Health Programs (annual)	-	-
				-	-	-	-	-	-	-	-	-
			ANNUAL DEMAND	<i>Each Hour</i>	-	<i>Annual</i>	<i>Annual</i>	<i>Annual</i>	<i>Annual</i>	<i>Annual</i>	<i>Annual</i>	<i>Annual</i>
				1	0	1	1	1	1	1	1	1

E.H. Services Manager - Public Systems

Available Hours:	1,336.8	61	Appl. Processing/Input									
Hours Consumed:	1,336.8	62	Research / Investigation									
Balance:	-	63	Plan Review									
Utilization %:	100%	64	Applicant Contact									
<i>Notes/Comments:</i> Lars Seifert		65	Inspection / Site Visits									
		66	Meetings							24		
		67	Travel Time									
		68	Documentation/Reports									
		69	Supervisory Review									
		70	Notification and Follow-up									
		71	Filing / Close-out									
		72	Enforcement / Response									
		73	Administration							12		
		74	Included Re-Checks									
		75	-									
			Other	0.1				10	10			

Total Hours per Unit:	0.10	-	-	-	10.00	10.00	36.00	-	-
Base Cost per Unit:	\$ 9.24	\$ -	\$ -	\$ -	\$ 924.18	\$ 924.18	\$ 3,327.06	\$ -	\$ -
Total Annual Hours:	0.10	-	-	-	10.00	10.00	36.00	-	-

Registered E.H. Specialist - ECP

Available Hours:	5,501.8	76	Appl. Processing/Input									
Hours Consumed:	5,501.8	77	Research / Investigation									
Balance:	-	78	Plan Review									
Utilization %:	100%	79	Applicant Contact									
<i>Notes/Comments:</i> Manjit Toor, Fernando Villa, Trina Hamby, vacant ***Only Manjit (1 person) conducts Detention Facility Inspections! Manjit also responds to childhood lead exposures and hazmat incidents.		80	Inspection / Site Visits									
		81	Meetings									
		82	Travel Time									
		83	Documentation/Reports									
		84	Supervisory Review									
		85	Notification and Follow-up									
		86	Filing / Close-out									
		87	Enforcement / Response									
		88	Administration									
		89	Included Re-Checks									
		90	-									
			Other	0.4								

Total Hours per Unit:	0.40	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ 26.34	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	0.40	-	-	-	-	-	-	-	-

POSITION	Utilization Summary	Act. #	Specific Activity or Task	193	194	195	196	197	198	199	200	201
			Standard Re-Check or Re-Inspection Rate for Non-Compliance or Extraordinary Circumstance (per hour) - At the Discretion of the Director or Deputy Director		SUPPORT TO OTHER DIVISIONS AND PROGRAMS:	Support to Vector Control (annual)	Support to Animal Control (annual)	Support to Hazardous Materials (annual)	Support to EMS (annual)	Support to Public Health Programs (annual)	-	-
				-	-	-	-	-	-	-	-	-
			ANNUAL DEMAND	Each Hour	-	Annual	Annual	Annual	Annual	Annual	Annual	Annual
				1	0	1	1	1	1	1	1	1

E.H. Compliance Spec. - ECP

Available Hours:	1,509.7	91	Appl. Processing/Input									
Hours Consumed:	1,509.7	92	Research / Investigation									
Balance:	-	93	Plan Review									
Utilization %:	100%	94	Applicant Contact									
Notes/Comments: Carina Zolorzano (ispection of pools, body art facilities, health clubs and housing complaints)		95	Inspection / Site Visits									
		96	Meetings									
		97	Travel Time									
		98	Documentation/Reports									
		99	Supervisory Review									
		100	Notification and Follow-up									
		101	Filing / Close-out									
		102	Enforcement / Response									
		103	Administration									
		104	Included Re-Checks									
		105	-									
			Other	0.1								

Total Hours per Unit:	0.10	-	-	-	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ 5.42	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	0.10	-	-	-	-	-	-	-	-	-	-	-

Office Technician - ECP

Available Hours:	1,570.1	106	Appl. Processing/Input									
Hours Consumed:	1,570.1	107	Research / Investigation									
Balance:	-	108	Plan Review									
Utilization %:	100%	109	Applicant Contact									
Notes/Comments: Adriana Ponce		110	Inspection / Site Visits									
		111	Meetings									
		112	Travel Time									
		113	Documentation/Reports									
		114	Supervisory Review									
		115	Notification and Follow-up									
		116	Filing / Close-out									
		117	Enforcement / Response									
		118	Administration									
		119	Included Re-Checks									
		120	-									
			Other	0.05								

Total Hours per Unit:	0.05	-	-	-	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ 1.59	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	0.05	-	-	-	-	-	-	-	-	-	-	-

				193	194	195	196	197	198	199	200	201
POSITION	Utilization Summary	Act. #	Specific Activity or Task	Standard Re-Check or Re-Inspection Rate for Non-Compliance or Extraordinary Circumstance (per hour) - At the Discretion of the Director or Deputy Director	SUPPORT TO OTHER DIVISIONS AND PROGRAMS:	Support to Vector Control (annual)	Support to Animal Control (annual)	Support to Hazardous Materials (annual)	Support to EMS (annual)	Support to Public Health Programs (annual)	-	-
				-	-	-	-	-	-	-	-	-
				Each Hour	-	Annual	Annual	Annual	Annual	Annual	Annual	Annual
			ANNUAL DEMAND	1	0	1	1	1	1	1	1	1

Env. Consumer Protection Manager

Available Hours:	1,336.8	121	Appl. Processing/Input									
Hours Consumed:	1,336.8	122	Research / Investigation									
Balance:	-	123	Plan Review									
Utilization %:	100%	124	Applicant Contact									
		125	Inspection / Site Visits									
Notes/Comments: Vacant		126	Meetings									
		127	Travel Time									
		128	Documentation/Reports									
		129	Supervisory Review									
		130	Notification and Follow-up									
		131	Filing / Close-out									
		132	Enforcement / Response									
		133	Administration									
		134	Included Re-Checks									
		135	-									
			Other									

Total Hours per Unit:	-	-	-	-	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-	-	-	-	-	-	-

Deputy Director - Env. Health Division

Available Hours:	1,195.4	136	Appl. Processing/Input									
Hours Consumed:	1,195.4	137	Research / Investigation									
Balance:	-	138	Plan Review									
Utilization %:	100%	139	Applicant Contact									
		140	Inspection / Site Visits									
Notes/Comments: Jeff Lamoure		141	Meetings									
		142	Travel Time									
		143	Documentation/Reports									
		144	Supervisory Review									
		145	Notification and Follow-up									
		146	Filing / Close-out									
		147	Enforcement / Response									
		148	Administration			59.77	59.77					
		149	Included Re-Checks									
		150	-									
			Other									

Total Hours per Unit:	-	-	59.77	59.77	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ 7,278.99	\$ 7,278.99	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	59.77	59.77	-	-	-	-	-	-	-	-

POSITION	Utilization Summary	Act. #	Specific Activity or Task	193	194	195	196	197	198	199	200	201
			Standard Re-Check or Re-Inspection Rate for Non-Compliance or Extraordinary Circumstance (per hour) - At the Discretion of the Director or Deputy Director		SUPPORT TO OTHER DIVISIONS AND PROGRAMS:	Support to Vector Control (annual)	Support to Animal Control (annual)	Support to Hazardous Materials (annual)	Support to EMS (annual)	Support to Public Health Programs (annual)	-	-
				-	-	-	-	-	-	-	-	-
			ANNUAL DEMAND	Each Hour	-	Annual	Annual	Annual	Annual	Annual	Annual	Annual
				1	0	1	1	1	1	1	1	1

E.H. Compliance Spec. III - Land Use

Available Hours:	1,509.7	151	Appl. Processing/Input									
Hours Consumed:	1,509.7	152	Research / Investigation									
Balance:	-	153	Plan Review									
Utilization %:	100%	154	Applicant Contact									
Notes/Comments: Vacant		155	Inspection / Site Visits					40				
		156	Meetings					20		30		
		157	Travel Time					100				
		158	Documentation/Reports					40				
		159	Supervisory Review									
		160	Notification and Follow-up									
		161	Filing / Close-out									
		162	Enforcement / Response					70				
		163	Administration									
		164	Included Re-Checks									
		165	-									
			Other	0.1								

Total Hours per Unit:	0.10	-	-	-	270.00	40.00	30.00	-	-
Base Cost per Unit:	\$ 5.34	\$ -	\$ -	\$ -	\$ 14,410.83	\$ 2,134.94	\$ 1,601.20	\$ -	\$ -
Total Annual Hours:	0.10	-	-	-	270.00	40.00	30.00	-	-

Health Education Specialist - Admin

Available Hours:	1,525.65	166	Appl. Processing/Input									
Hours Consumed:	1,525.7	167	Research / Investigation									
Balance:	-	168	Plan Review									
Utilization %:	100%	169	Applicant Contact									
Notes/Comments: Raul M. Martinez (Community Events/TTF activities, division-wide program education, support division-wide programs)		170	Inspection / Site Visits									
		171	Meetings									
		172	Travel Time									
		173	Documentation/Reports									
		174	Supervisory Review									
		175	Notification and Follow-up									
		176	Filing / Close-out									
		177	Enforcement / Response									
		178	Administration									
		179	Included Re-Checks									
		180	-									
			Other									

Total Hours per Unit:	-	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-	-	-	-

				193	194	195	196	197	198	199	200	201
POSITION	Utilization Summary	Act. #	Specific Activity or Task	Standard Re-Check or Re-Inspection Rate for Non-Compliance or Extraordinary Circumstance (per hour) - At the Discretion of the Director or Deputy Director	SUPPORT TO OTHER DIVISIONS AND PROGRAMS:	Support to Vector Control (annual)	Support to Animal Control (annual)	Support to Hazardous Materials (annual)	Support to EMS (annual)	Support to Public Health Programs (annual)	-	-
				-	-	-	-	-	-	-	-	-
				Each Hour	-	Annual	Annual	Annual	Annual	Annual	Annual	Annual
			ANNUAL DEMAND	1	0	1	1	1	1	1	1	1

Env. Compliance Tech. - Solid Waste

Available Hours:	1,477.7	181	Appl. Processing/Input									
Hours Consumed:	1,477.7	182	Research / Investigation									
Balance:	-	183	Plan Review									
Utilization %:	100%	184	Applicant Contact									
		185	Inspection / Site Visits									
Notes/Comments: Daniel Silva (effectively 100% utilization for Waste Tire Enforcement Grant)		186	Meetings									
		187	Travel Time									
		188	Documentation/Reports									
		189	Supervisory Review									
		190	Notification and Follow-up									
		191	Filing / Close-out									
		192	Enforcement / Response									
		193	Administration									
		194	Included Re-Checks									
		195	-									
			Other									

Total Hours per Unit:	-	-	-	-	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-	-	-	-	-	-	-

Office Assistant III - PHD Admin.

Available Hours:	1,099.1	196	Appl. Processing/Input									
Hours Consumed:	1,099.1	197	Research / Investigation									
Balance:	-	198	Plan Review									
Utilization %:	100%	199	Applicant Contact									
		200	Inspection / Site Visits									
Notes/Comments: Lily Rulvacaba - lily spends approx. 70% of her time supporting environmental health and 30% supporting vector control.		201	Meetings									
		202	Travel Time									
		203	Documentation/Reports									
		204	Supervisory Review									
		205	Notification and Follow-up									
		206	Filing / Close-out									
		207	Enforcement / Response									
		208	Administration									
		209	Included Re-Checks									
		210	-									
			Other									

Total Hours per Unit:	-	-	-	-	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-	-	-	-	-	-	-

				193	194	195	196	197	198	199	200	201
POSITION	Utilization Summary	Act. #	Specific Activity or Task	Standard Re-Check or Re-Inspection Rate for Non-Compliance or Extraordinary Circumstance (per hour) - At the Discretion of the Director or Deputy Director	SUPPORT TO OTHER DIVISIONS AND PROGRAMS:	Support to Vector Control (annual)	Support to Animal Control (annual)	Support to Hazardous Materials (annual)	Support to EMS (annual)	Support to Public Health Programs (annual)	-	-
				-	-	-	-	-	-	-	-	-
				Each Hour	-	Annual	Annual	Annual	Annual	Annual	Annual	Annual
			ANNUAL DEMAND	1	0	1	1	1	1	1	1	1

Vector Biologist

Available Hours:	1,509.7	211	Appl. Processing/Input									
Hours Consumed:	1,509.7	212	Research / Investigation			74.45						
Balance:	-	213	Plan Review									
Utilization %:	100%	214	Applicant Contact									
<i>Notes/Comments:</i> Paul Johnson spend approx 95% providing support for environmental health division. He spends about 5% of his time supporting vector control.		215	Inspection / Site Visits									
		216	Meetings									
		217	Travel Time									
		218	Documentation/Reports									
		219	Supervisory Review									
		220	Notification and Follow-up									
		221	Filing / Close-out									
		222	Enforcement / Response									
		223	Administration									
		224	Included Re-Checks									
		225	-									
			Other	0.1								

Total Hours per Unit:	0.10	-	74.45	-	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ 6.59	\$ -	\$ 4,903.38	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	0.10	-	74.45	-	-	-	-	-	-	-	-	-

TOTALS

Available Hours:	27,044.85	Total Hours per Unit	1.2	-	134.2	59.8	280.0	50.0	76.0	-	-	-
Hours Consumed:	27,044.85	Total Base Cost / Unit	\$ 72	\$ -	\$ 12,182	\$ 7,279	\$ 15,335	\$ 3,059	\$ 5,269	\$ -	\$ -	\$ -
Balance:	-	Total Annual Hours	1.2	-	134.2	59.8	280.0	50.0	76.0	-	-	-
Utilization %:	100.0%	Total Annual Cost	\$ 72	\$ -	\$ 12,182	\$ 7,279	\$ 15,335	\$ 3,059	\$ 5,269	\$ -	\$ -	\$ -
Cross-Check:												
Positions Total:	27,044.9											
Difference:	0.0%											

				202	203	204	205	206	207	208	209	210	211	212	213	214
POSITION	Utilization Summary	Act. #	Specific Activity or Task	NON-FEE ACTIVITIES:	Support to Grants (annual)	Support to Staff Training (annual)	Support to Other County Departments and Programs (annual)	Public Information - General / Non-Recoverable (annual)	Restaurant Public Information - Pre-Project Support (annual)	Solid Waste Public Information - Pre-Project Support (annual)	Septic Public Information - Pre-Project Support (annual)	Water Public Information - Pre-Project Support (annual)	-	-	Public Pools Public Information - Pre-Project Support (annual)	Other Non-Fee Activities (annual)
				-	-	-	-	-	-	-	-	-	-	-	-	-
				Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	-	-	Annual	Annual
			ANNUAL DEMAND	0	1	1	1	1	1	1	1	1	0	0	1	1

E.H. Compliance Spec. - Septic Systems

Available Hours:	1,501.7	1	Appl. Processing/Input													
Hours Consumed:	1,501.650	2	Research / Investigation													
Balance:	-	3	Plan Review													
Utilization %:	100%	4	Applicant Contact													
Notes/Comments: Daniel Gutierrez - Septic permits, septage haulers, building permit plan reviews, meeting with applicants, design reviews, research literature, policy development		5	Inspection / Site Visits													
		6	Meetings								40					
		7	Travel Time													
		8	Documentation/Reports													
		9	Supervisory Review													
		10	Notification and Follow-up													
		11	Filing / Close-out													
		12	Enforcement / Response													
		13	Administration													
		14	Included Re-Checks													
		15	-													
			Other													

Total Hours per Unit:	-	-	-	-	-	-	-	-	-	40.00	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,999.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-	-	-	-	40.00	-	-	-	-	-	-

E.H. Compliance Spec. - Public Water

Available Hours:	1,461.7	16	Appl. Processing/Input													
Hours Consumed:	1,461.7	17	Research / Investigation													
Balance:	-	18	Plan Review													
Utilization %:	100%	19	Applicant Contact													
Notes/Comments: Jorge Perez - Public water system inspections and enforcement, water system plan reviews, reporting to CDPH, well permits, program and policy development.		20	Inspection / Site Visits													
		21	Meetings									10.22				
		22	Travel Time													
		23	Documentation/Reports													
		24	Supervisory Review													
		25	Notification and Follow-up													
		26	Filing / Close-out													
		27	Enforcement / Response													
		28	Administration													
		29	Included Re-Checks													
		30	-													
			Other													2.25

Total Hours per Unit:	-	-	-	-	-	-	-	-	-	-	10.22	-	-	-	-	2.25
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 616.56	\$ -	\$ -	\$ -	\$ -	\$ 135.74
Total Annual Hours:	-	-	-	-	-	-	-	-	-	-	10.22	-	-	-	-	2.25

				202	203	204	205	206	207	208	209	210	211	212	213	214
POSITION	Utilization Summary	Act. #	Specific Activity or Task	NON-FEE ACTIVITIES:	Support to Grants (annual)	Support to Staff Training (annual)	Support to Other County Departments and Programs (annual)	Public Information - General / Non-Recoverable (annual)	Restaurant Public Information - Pre-Project Support (annual)	Solid Waste Public Information - Pre-Project Support (annual)	Septic Public Information - Pre-Project Support (annual)	Water Public Information - Pre-Project Support (annual)	-	-	Public Pools Public Information - Pre-Project Support (annual)	Other Non-Fee Activities (annual)
				-	-	-	-	-	-	-	-	-	-	-	-	-
				Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	-	-	Annual	Annual
ANNUAL DEMAND				0	1	1	1	1	1	1	1	1	0	0	1	1

E.H. Compliance Spec. - Solid Waste

Available Hours:	2,939.3	31	Appl. Processing/Input													
Hours Consumed:	2,939.3	32	Research / Investigation													
Balance:	-	33	Plan Review													
Utilization %:	100%	34	Applicant Contact													
		35	Inspection / Site Visits													
		36	Meetings													
		37	Travel Time													
		38	Documentation/Reports		60.83											
		39	Supervisory Review													
		40	Notification and Follow-up													
		41	Filing / Close-out													
		42	Enforcement / Response													
		43	Administration													
		44	Included Re-Checks													
		45	-													
			Other							60						

Total Hours per Unit:	-	60.83	-	-	-	-	-	60.00	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ 3,162.20	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,119.06	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	60.83	-	-	-	-	-	60.00	-	-	-	-	-	-	-	-

Office Technician (EHS)

Available Hours:	1,570.1	46	Appl. Processing/Input													
Hours Consumed:	1,570.1	47	Research / Investigation				20									
Balance:	-	48	Plan Review													
Utilization %:	100%	49	Applicant Contact							180	10.06					
		50	Inspection / Site Visits													
		51	Meetings													
		52	Travel Time													
		53	Documentation/Reports				10									
		54	Supervisory Review													
		55	Notification and Follow-up													
		56	Filing / Close-out													
		57	Enforcement / Response													
		58	Administration													
		59	Included Re-Checks													
		60	-													
			Other		40	20		157								

Total Hours per Unit:	-	40.00	20.00	30.00	157.00	-	-	180.00	10.06	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ 1,363.08	\$ 681.54	\$ 1,022.31	\$ 5,350.10	\$ -	\$ -	\$ 6,133.87	\$ 342.82	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	40.00	20.00	30.00	157.00	-	-	180.00	10.06	-	-	-	-	-	-	-

				202	203	204	205	206	207	208	209	210	211	212	213	214
POSITION	Utilization Summary	Act. #	Specific Activity or Task	NON-FEE ACTIVITIES:	Support to Grants (annual)	Support to Staff Training (annual)	Support to Other County Departments and Programs (annual)	Public Information - General / Non-Recoverable (annual)	Restaurant Public Information - Pre-Project Support (annual)	Solid Waste Public Information - Pre-Project Support (annual)	Septic Public Information - Pre-Project Support (annual)	Water Public Information - Pre-Project Support (annual)	-	-	Public Pools Public Information - Pre-Project Support (annual)	Other Non-Fee Activities (annual)
				-	-	-	-	-	-	-	-	-	-	-	-	-
				Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	-	-	Annual	Annual
			ANNUAL DEMAND	0	1	1	1	1	1	1	1	1	0	0	1	1

E.H. Services Manager - Public Systems

Available Hours:	1,336.8	61	Appl. Processing/Input													
Hours Consumed:	1,336.8	62	Research / Investigation													
Balance:	-	63	Plan Review													
Utilization %:	100%	64	Applicant Contact													
Notes/Comments: Lars Seifert		65	Inspection / Site Visits													
		66	Meetings				10									
		67	Travel Time													
		68	Documentation/Reports		120											
		69	Supervisory Review													
		70	Notification and Follow-up													
		71	Filing / Close-out													
		72	Enforcement / Response				20									
		73	Administration													
		74	Included Re-Checks													
		75	-													
			Other			20		40								0.15
Total Hours per Unit:				-	120.00	20.00	30.00	40.00	-	-	-	-	-	-	-	0.15
Base Cost per Unit:				\$ -	\$ 11,090.19	\$ 1,848.37	\$ 2,772.55	\$ 3,696.73	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13.86
Total Annual Hours:				-	120.00	20.00	30.00	40.00	-	-	-	-	-	-	-	0.15

Registered E.H. Specialist - ECP

Available Hours:	5,501.8	76	Appl. Processing/Input													
Hours Consumed:	5,501.8	77	Research / Investigation													
Balance:	-	78	Plan Review													
Utilization %:	100%	79	Applicant Contact													
Notes/Comments: Manjit Toor, Fernando Villa, Trina Hamby, vacant ***Only Manjit (1 person) conducts Detention Facility Inspections! Manjit also responds to childhood lead exposures and hazmat incidents.		80	Inspection / Site Visits													
		81	Meetings													
		82	Travel Time													
		83	Documentation/Reports													
		84	Supervisory Review													
		85	Notification and Follow-up													
		86	Filing / Close-out													
		87	Enforcement / Response													
		88	Administration													
		89	Included Re-Checks													
		90	-													
			Other													
Total Hours per Unit:				-	-	-	-	-	-	-	-	-	-	-	-	-
Base Cost per Unit:				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:				-	-	-	-	-	-	-	-	-	-	-	-	-

				202	203	204	205	206	207	208	209	210	211	212	213	214
POSITION	Utilization Summary	Act. #	Specific Activity or Task	NON-FEE ACTIVITIES:	Support to Grants (annual)	Support to Staff Training (annual)	Support to Other County Departments and Programs (annual)	Public Information - General / Non-Recoverable (annual)	Restaurant Public Information - Pre-Project Support (annual)	Solid Waste Public Information - Pre-Project Support (annual)	Septic Public Information - Pre-Project Support (annual)	Water Public Information - Pre-Project Support (annual)	-	-	Public Pools Public Information - Pre-Project Support (annual)	Other Non-Fee Activities (annual)
				-	-	-	-	-	-	-	-	-	-	-	-	-
				Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	-	-	Annual	Annual
			ANNUAL DEMAND	0	1	1	1	1	1	1	1	1	0	0	1	1

E.H. Compliance Spec. - ECP

Available Hours:	1,509.7	91	Appl. Processing/Input													
Hours Consumed:	1,509.7	92	Research / Investigation													
Balance:	-	93	Plan Review													
Utilization %:	100%	94	Applicant Contact													
<i>Notes/Comments:</i> Carina Zolorzano (ispection of pools, body art facilities, health clubs and housing complaints)		95	Inspection / Site Visits													
		96	Meetings													
		97	Travel Time													
		98	Documentation/Reports													
		99	Supervisory Review													
		100	Notification and Follow-up													
		101	Filing / Close-out													
		102	Enforcement / Response													
		103	Administration													
		104	Included Re-Checks													
		105	-													
			Other													

Total Hours per Unit:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Office Technician - ECP

Available Hours:	1,570.1	106	Appl. Processing/Input													
Hours Consumed:	1,570.1	107	Research / Investigation													
Balance:	-	108	Plan Review													
Utilization %:	100%	109	Applicant Contact													
<i>Notes/Comments:</i> Adriana Ponce		110	Inspection / Site Visits													
		111	Meetings													
		112	Travel Time													
		113	Documentation/Reports													
		114	Supervisory Review													
		115	Notification and Follow-up													
		116	Filing / Close-out													
		117	Enforcement / Response													
		118	Administration													
		119	Included Re-Checks													
		120	-													
			Other													

Total Hours per Unit:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

				202	203	204	205	206	207	208	209	210	211	212	213	214
POSITION	Utilization Summary	Act. #	Specific Activity or Task	NON-FEE ACTIVITIES:	Support to Grants (annual)	Support to Staff Training (annual)	Support to Other County Departments and Programs (annual)	Public Information - General / Non-Recoverable (annual)	Restaurant Public Information - Pre-Project Support (annual)	Solid Waste Public Information - Pre-Project Support (annual)	Septic Public Information - Pre-Project Support (annual)	Water Public Information - Pre-Project Support (annual)	-	-	Public Pools Public Information - Pre-Project Support (annual)	Other Non-Fee Activities (annual)
				-	-	-	-	-	-	-	-	-	-	-	-	-
				Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	-	-	Annual	Annual
			ANNUAL DEMAND	0	1	1	1	1	1	1	1	1	0	0	1	1

Env. Consumer Protection Manager

Available Hours:	1,336.8	121	Appl. Processing/Input													
Hours Consumed:	1,336.8	122	Research / Investigation													
Balance:	-	123	Plan Review													
Utilization %:	100%	124	Applicant Contact													
Notes/Comments: Vacant		125	Inspection / Site Visits													
		126	Meetings													
		127	Travel Time													
		128	Documentation/Reports													
		129	Supervisory Review													
		130	Notification and Follow-up													
		131	Filing / Close-out													
		132	Enforcement / Response													
		133	Administration			40		50	50							
		134	Included Re-Checks													
		135	-													
			Other													

Total Hours per Unit:	-	-	40.00	-	50.00	50.00	-	-	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ 3,696.73	\$ -	\$ 4,620.91	\$ 4,620.91	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	40.00	-	50.00	50.00	-	-	-	-	-	-	-	-	-	-

Deputy Director - Env. Health Division

Available Hours:	1,195.4	136	Appl. Processing/Input													
Hours Consumed:	1,195.4	137	Research / Investigation													
Balance:	-	138	Plan Review													
Utilization %:	100%	139	Applicant Contact													
Notes/Comments: Jeff Lamoure		140	Inspection / Site Visits													
		141	Meetings													
		142	Travel Time													
		143	Documentation/Reports													
		144	Supervisory Review													
		145	Notification and Follow-up													
		146	Filing / Close-out													
		147	Enforcement / Response													
		148	Administration													
		149	Included Re-Checks													
		150	-													
			Other													

Total Hours per Unit:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

				202	203	204	205	206	207	208	209	210	211	212	213	214
POSITION	Utilization Summary	Act. #	Specific Activity or Task	NON-FEE ACTIVITIES:	Support to Grants (annual)	Support to Staff Training (annual)	Support to Other County Departments and Programs (annual)	Public Information - General / Non-Recoverable (annual)	Restaurant Public Information - Pre-Project Support (annual)	Solid Waste Public Information - Pre-Project Support (annual)	Septic Public Information - Pre-Project Support (annual)	Water Public Information - Pre-Project Support (annual)	-	-	Public Pools Public Information - Pre-Project Support (annual)	Other Non-Fee Activities (annual)
				-	-	-	-	-	-	-	-	-	-	-	-	-
				Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	-	-	Annual	Annual
			ANNUAL DEMAND	0	1	1	1	1	1	1	1	1	0	0	1	1

E.H. Compliance Spec. III - Land Use

Available Hours:	1,509.7	151	Appl. Processing/Input													
Hours Consumed:	1,509.7	152	Research / Investigation													
Balance:	-	153	Plan Review													
Utilization %:	100%	154	Applicant Contact													
Notes/Comments: Vacant		155	Inspection / Site Visits				40									
		156	Meetings				20									
		157	Travel Time													
		158	Documentation/Reports													
		159	Supervisory Review													
		160	Notification and Follow-up													
		161	Filing / Close-out													
		162	Enforcement / Response				20									
		163	Administration													
		164	Included Re-Checks													
		165	-													
			Other			40		80								16.66

Total Hours per Unit:	-	40.00	-	80.00	80.00	-	-	-	-	-	-	-	-	-	-	16.66
Base Cost per Unit:	\$ -	\$ 2,134.94	\$ -	\$ 4,269.88	\$ 4,269.88	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 889.20
Total Annual Hours:	-	40.00	-	80.00	80.00	-	-	-	-	-	-	-	-	-	-	16.66

Health Education Specialist - Admin

Available Hours:	1,525.65	166	Appl. Processing/Input													
Hours Consumed:	1,525.7	167	Research / Investigation													
Balance:	-	168	Plan Review													
Utilization %:	100%	169	Applicant Contact													
Notes/Comments: Raul M. Martinez (Community Events/TTF activities, division-wide program education, support division-wide programs)		170	Inspection / Site Visits													
		171	Meetings													
		172	Travel Time													
		173	Documentation/Reports													
		174	Supervisory Review													
		175	Notification and Follow-up													
		176	Filing / Close-out													
		177	Enforcement / Response													
		178	Administration													
		179	Included Re-Checks													
		180	-													
			Other													

Total Hours per Unit:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

				202	203	204	205	206	207	208	209	210	211	212	213	214
POSITION	Utilization Summary	Act. #	Specific Activity or Task	NON-FEE ACTIVITIES:	Support to Grants (annual)	Support to Staff Training (annual)	Support to Other County Departments and Programs (annual)	Public Information - General / Non-Recoverable (annual)	Restaurant Public Information - Pre-Project Support (annual)	Solid Waste Public Information - Pre-Project Support (annual)	Septic Public Information - Pre-Project Support (annual)	Water Public Information - Pre-Project Support (annual)	-	-	Public Pools Public Information - Pre-Project Support (annual)	Other Non-Fee Activities (annual)
				-	-	-	-	-	-	-	-	-	-	-	-	-
				Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	-	-	Annual	Annual
			ANNUAL DEMAND	0	1	1	1	1	1	1	1	1	0	0	1	1

Env. Compliance Tech. - Solid Waste

Available Hours:	1,477.7	181	Appl. Processing/Input													
Hours Consumed:	1,477.7	182	Research / Investigation													
Balance:	-	183	Plan Review													
Utilization %:	100%	184	Applicant Contact													
		185	Inspection / Site Visits													
<i>Notes/Comments:</i> Daniel Silva (effectively 100% utilization for Waste Tire Enforcement Grant)		186	Meetings													
		187	Travel Time													
		188	Documentation/Reports													
		189	Supervisory Review													
		190	Notification and Follow-up													
		191	Filing / Close-out													
		192	Enforcement / Response													
		193	Administration													
		194	Included Re-Checks													
		195	-													
			Other													

Total Hours per Unit:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Office Assistant III - PHD Admin.

Available Hours:	1,099.1	196	Appl. Processing/Input													
Hours Consumed:	1,099.1	197	Research / Investigation													
Balance:	-	198	Plan Review													
Utilization %:	100%	199	Applicant Contact													
		200	Inspection / Site Visits													
<i>Notes/Comments:</i> Lily Rulvacaba - lily spends approx. 70% of her time supporting environmental health and 30% supporting vector control.		201	Meetings													
		202	Travel Time													
		203	Documentation/Reports													
		204	Supervisory Review													
		205	Notification and Follow-up													
		206	Filing / Close-out													
		207	Enforcement / Response													
		208	Administration													
		209	Included Re-Checks													
		210	-													
			Other													

Total Hours per Unit:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

				202	203	204	205	206	207	208	209	210	211	212	213	214
POSITION	Utilization Summary	Act. #	Specific Activity or Task	NON-FEE ACTIVITIES:	Support to Grants (annual)	Support to Staff Training (annual)	Support to Other County Departments and Programs (annual)	Public Information - General / Non-Recoverable (annual)	Restaurant Public Information - Pre-Project Support (annual)	Solid Waste Public Information - Pre-Project Support (annual)	Septic Public Information - Pre-Project Support (annual)	Water Public Information - Pre-Project Support (annual)	-	-	Public Pools Public Information - Pre-Project Support (annual)	Other Non-Fee Activities (annual)
				-	-	-	-	-	-	-	-	-	-	-	-	-
				Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	-	-	Annual	Annual
			ANNUAL DEMAND	0	1	1	1	1	1	1	1	1	0	0	1	1

Vector Biologist

Available Hours:	1,509.7	211	Appl. Processing/Input													
Hours Consumed:	1,509.7	212	Research / Investigation													
Balance:	-	213	Plan Review													
Utilization %:	100%	214	Applicant Contact													
		215	Inspection / Site Visits													
		216	Meetings													
		217	Travel Time													
		218	Documentation/Reports													
		219	Supervisory Review													
		220	Notification and Follow-up													
		221	Filing / Close-out													
		222	Enforcement / Response													
		223	Administration													
		224	Included Re-Checks													
		225	-													
			Other													

Notes/Comments:

Paul Johnson spend approx 95% providing support for environmental health division. He spends about 5% of his time supporting vector control.

Total Hours per Unit:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annual Hours:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

TOTALS

Available Hours:	27,044.85	Total Hours per Unit	-	260.8	80.0	140.0	327.0	50.0	60.0	220.0	20.3	-	-	-	-	19.1
Hours Consumed:	27,044.85	Total Base Cost / Unit	\$ -	\$ 17,750	\$ 6,227	\$ 8,065	\$ 17,938	\$ 4,621	\$ 3,119	\$ 8,133	\$ 959	\$ -	\$ -	\$ -	\$ -	\$ 1,039
Balance:	-															
Utilization %:	100.0%	Total Annual Hours	-	260.8	80.0	140.0	327.0	50.0	60.0	220.0	20.3	-	-	-	-	19.1
Cross-Check:																
Positions Total:	27,044.9	Total Annual Cost	\$ -	\$ 17,750	\$ 6,227	\$ 8,065	\$ 17,938	\$ 4,621	\$ 3,119	\$ 8,133	\$ 959	\$ -	\$ -	\$ -	\$ -	\$ 1,039
Difference:	0.0%															

				215	216	217	218	219	220	221	222		
POSITION	Utilization Summary	Act. #	Specific Activity or Task	Haz Mat Spills and Releases Inquiry (annual)	Illegal Dumping / Disposal Sites / Solid Waste Code Enforcement (annual)	Lead Program (annual)	Housing (annual)	Illegal Sewage Discharge/ Liquid Waste Code Enforcement (annual)	Illegal Water System / Code Enforcement (annual)	Land Use Code Enforcement (annual)	-	Total of All Hours @ Demand	FTE Consumed by Activity (@ Prod. Hours)
				-	-	-	-	-	-	-	-		
				Annual	Annual	Annual	Annual	Annual	Annual	Annual	-		
			ANNUAL DEMAND	1	1	1	1	1	1	1	1	0	

E.H. Compliance Spec. - Septic Systems

Available Hours:	1,501.7	1	Appl. Processing/Input									-	-
Hours Consumed:	1,501.650	2	Research / Investigation									101.7	0.07
Balance:	-	3	Plan Review									234.9	0.16
Utilization %:	100%	4	Applicant Contact									158.6	0.11
<i>Notes/Comments:</i> Daniel Gutierrez - Septic permits, septage haulers, building permit plan reviews, meeting with applicants, design reviews, research literature, policy development		5	Inspection / Site Visits					20				122.7	0.08
		6	Meetings									129.3	0.09
		7	Travel Time					125				243.4	0.16
		8	Documentation/Reports					42				294.2	0.20
		9	Supervisory Review									-	-
		10	Notification and Follow-up									68.4	0.05
		11	Filing / Close-out									-	-
		12	Enforcement / Response					80				86.1	0.06
		13	Administration									40.0	0.03
		14	Included Re-Checks									-	-
		15	-									-	-
			Other									22.5	0.01

Total Hours per Unit:	-	-	-	-	267.28	-	-	-	-	1501.65	1.00
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ 13,357.32	\$ -	\$ -	\$ -	\$ -		
Total Annual Hours:	-	-	-	-	267.28	-	-	-	-	1,501.7	

E.H. Compliance Spec. - Public Water

Available Hours:	1,461.7	16	Appl. Processing/Input									-	-
Hours Consumed:	1,461.7	17	Research / Investigation									81.6	0.06
Balance:	-	18	Plan Review									257.6	0.18
Utilization %:	100%	19	Applicant Contact									128.8	0.09
<i>Notes/Comments:</i> Jorge Perez - Public water system inspections and enforcement, water system plan reviews, reporting to CDPH, well permits, program and policy development.		20	Inspection / Site Visits					15				103.6	0.07
		21	Meetings									139.8	0.10
		22	Travel Time					50				147.3	0.10
		23	Documentation/Reports									276.3	0.19
		24	Supervisory Review									-	-
		25	Notification and Follow-up									102.4	0.07
		26	Filing / Close-out									-	-
		27	Enforcement / Response					20				112.3	0.08
		28	Administration									40.0	0.03
		29	Included Re-Checks									-	-
		30	-									-	-
			Other									72.1	0.05

Total Hours per Unit:	-	-	-	-	-	85.00	-	-	-	1461.645	1.00
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,127.93	\$ -	\$ -	\$ -		
Total Annual Hours:	-	-	-	-	-	85.00	-	-	-	1461.645	

				215	216	217	218	219	220	221	222		
POSITION	Utilization Summary	Act. #	Specific Activity or Task	Haz Mat Spills and Releases Inquiry (annual)	Illegal Dumping / Disposal Sites / Solid Waste Code Enforcement (annual)	Lead Program (annual)	Housing (annual)	Illegal Sewage Discharge/ Liquid Waste Code Enforcement (annual)	Illegal Water System / Code Enforcement (annual)	Land Use Code Enforcement (annual)	-	Total of All Hours @ Demand	FTE Consumed by Activity (@ Prod. Hours)
				-	-	-	-	-	-	-	-		
				Annual	Annual	Annual	Annual	Annual	Annual	Annual	-		
			ANNUAL DEMAND	1	1	1	1	1	1	1	1	0	

E.H. Compliance Spec. - Solid Waste

Available Hours:	2,939.3	31	Appl. Processing/Input									-	-
Hours Consumed:	2,939.3	32	Research / Investigation									22.5	0.02
Balance:	-	33	Plan Review									728.0	0.50
Utilization %:	100%	34	Applicant Contact									51.3	0.03
		35	Inspection / Site Visits		60							502.6	0.34
		36	Meetings									248.6	0.17
		37	Travel Time		150							475.7	0.32
		38	Documentation/Reports		75							523.4	0.36
		39	Supervisory Review									-	-
		40	Notification and Follow-up									57.0	0.04
		41	Filing / Close-out									-	-
		42	Enforcement / Response		48							160.7	0.11
		43	Administration									79.5	0.05
		44	Included Re-Checks									-	-
		45	-									-	-
			Other									90.1	0.06

Total Hours per Unit:	-	333.00	-	-	-	-	-	-	-	-	2939.298	2.00
Base Cost per Unit:	\$ -	\$ 17,310.77	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Total Annual Hours:	-	333.00	-	-	-	-	-	-	-	-	2939.298	

Office Technician (EHS)

Available Hours:	1,570.1	46	Appl. Processing/Input		40			40	10			286.9	0.18
Hours Consumed:	1,570.1	47	Research / Investigation									136.5	0.09
Balance:	-	48	Plan Review									-	-
Utilization %:	100%	49	Applicant Contact									215.4	0.14
		50	Inspection / Site Visits									-	-
		51	Meetings									10.0	0.01
		52	Travel Time									-	-
		53	Documentation/Reports									10.0	0.01
		54	Supervisory Review									-	-
		55	Notification and Follow-up									14.8	0.01
		56	Filing / Close-out		30			30	5			333.1	0.21
		57	Enforcement / Response		10			20				57.0	0.04
		58	Administration									48.6	0.03
		59	Included Re-Checks									-	-
		60	-									-	-
			Other									457.8	0.29

Total Hours per Unit:	-	80.00	-	-	90.00	15.00	-	-	1570.0968	1.00
Base Cost per Unit:	\$ -	\$ 2,726.16	\$ -	\$ -	\$ 3,066.93	\$ 511.16	\$ -	\$ -		
Total Annual Hours:	-	80.00	-	-	90.00	15.00	-	-	1570.0968	

				215	216	217	218	219	220	221	222		
POSITION	Utilization Summary	Act. #	Specific Activity or Task	Haz Mat Spills and Releases Inquiry (annual)	Illegal Dumping / Disposal Sites / Solid Waste Code Enforcement (annual)	Lead Program (annual)	Housing (annual)	Illegal Sewage Discharge/ Liquid Waste Code Enforcement (annual)	Illegal Water System / Code Enforcement (annual)	Land Use Code Enforcement (annual)	-	Total of All Hours @ Demand	FTE Consumed by Activity (@ Prod. Hours)
				-	-	-	-	-	-	-	-		
				Annual	Annual	Annual	Annual	Annual	Annual	Annual	-		
			ANNUAL DEMAND	1	1	1	1	1	1	1	1	0	

E.H. Services Manager - Public Systems

Available Hours:	1,336.8	61	Appl. Processing/Input									-	-
Hours Consumed:	1,336.8	62	Research / Investigation									6.0	0.00
Balance:	-	63	Plan Review									186.1	0.14
Utilization %:	100%	64	Applicant Contact									41.0	0.03
Notes/Comments: Lars Seifert		65	Inspection / Site Visits									-	-
		66	Meetings									208.1	0.16
		67	Travel Time									-	-
		68	Documentation/Reports									135.0	0.10
		69	Supervisory Review									189.1	0.14
		70	Notification and Follow-up									-	-
		71	Filing / Close-out									-	-
		72	Enforcement / Response		10			20	20	20		171.2	0.13
		73	Administration									279.1	0.21
		74	Included Re-Checks									-	-
		75	-									-	-
			Other									121.3	0.09
Total Hours per Unit:			-	10.00	-	-	20.00	20.00	20.00	-	1336.7636	1.00	
Base Cost per Unit:			\$ -	\$ 924.18	\$ -	\$ -	\$ 1,848.37	\$ 1,848.37	\$ 1,848.37	\$ -			
Total Annual Hours:			-	10.00	-	-	20.00	20.00	20.00	-	1336.7636		

Registered E.H. Specialist - ECP

Available Hours:	5,501.8	76	Appl. Processing/Input									-	-	
Hours Consumed:	5,501.8	77	Research / Investigation									86.4	0.06	
Balance:	-	78	Plan Review									396.4	0.27	
Utilization %:	100%	79	Applicant Contact									29.4	0.02	
<i>Notes/Comments:</i> Manjit Toor, Fernando Villa, Trina Hamby, vacant ***Only Manjit (1 person) conducts Detention Facility Inspections! Manjit also responds to childhood lead exposures and hazmat incidents.		80	Inspection / Site Visits			1						2,501.1	1.70	
		81	Meetings			0.25							14.1	0.01
		82	Travel Time			0.167							639.0	0.43
		83	Documentation/Reports			0.5							597.7	0.41
		84	Supervisory Review										5.5	0.00
		85	Notification and Follow-up			0.167							93.6	0.06
		86	Filing / Close-out			0.083							35.1	0.02
		87	Enforcement / Response										632.8	0.43
		88	Administration			0.13							40.1	0.03
		89	Included Re-Checks										429.0	0.29
		90	-										-	-
			Other										1.4	0.00
Total Hours per Unit:				-	-	2.30	-	-	-	-	-	5501.7838	3.74	
Base Cost per Unit:				\$ -	\$ -	\$ 151.23	\$ -	\$ -	\$ -	\$ -	\$ -			
Total Annual Hours:				-	-	2.30	-	-	-	-	-	5501.7838		

				215	216	217	218	219	220	221	222		
POSITION	Utilization Summary	Act. #	Specific Activity or Task	Haz Mat Spills and Releases Inquiry (annual)	Illegal Dumping / Disposal Sites / Solid Waste Code Enforcement (annual)	Lead Program (annual)	Housing (annual)	Illegal Sewage Discharge/ Liquid Waste Code Enforcement (annual)	Illegal Water System / Code Enforcement (annual)	Land Use Code Enforcement (annual)	-	Total of All Hours @ Demand	FTE Consumed by Activity (@ Prod. Hours)
				-	-	-	-	-	-	-	-		
				Annual	Annual	Annual	Annual	Annual	Annual	Annual	-		
			ANNUAL DEMAND	1	1	1	1	1	1	1	1	0	

E.H. Compliance Spec. - ECP

Available Hours:	1,509.7	91	Appl. Processing/Input									20.0	0.01
Hours Consumed:	1,509.7	92	Research / Investigation									26.8	0.02
Balance:	-	93	Plan Review									-	-
Utilization %:	100%	94	Applicant Contact									15.0	0.01
		95	Inspection / Site Visits									815.5	0.54
<i>Notes/Comments:</i> Carina Zolorzano (ispection of pools, body art facilities, health clubs and housing complaints)		96	Meetings									-	-
		97	Travel Time									151.8	0.10
		98	Documentation/Reports									141.7	0.09
		99	Supervisory Review									-	-
		100	Notification and Follow-up									28.6	0.02
		101	Filing / Close-out									24.0	0.02
		102	Enforcement / Response									5.0	0.00
		103	Administration									-	-
		104	Included Re-Checks									280.9	0.19
		105	-									-	-
			Other									0.4	0.00

Total Hours per Unit:	-	-	-	-	-	-	-	-	-	-	-	1509.6464	1.00
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Total Annual Hours:	-	-	-	-	-	-	-	-	-	-	-	1509.6464	

Office Technician - ECP

Available Hours:	1,570.1	106	Appl. Processing/Input									274.2	0.17
Hours Consumed:	1,570.1	107	Research / Investigation									-	-
Balance:	-	108	Plan Review									-	-
Utilization %:	100%	109	Applicant Contact									142.1	0.09
		110	Inspection / Site Visits									-	-
<i>Notes/Comments:</i> Adriana Ponce		111	Meetings									-	-
		112	Travel Time									-	-
		113	Documentation/Reports									-	-
		114	Supervisory Review									-	-
		115	Notification and Follow-up									-	-
		116	Filing / Close-out									483.0	0.31
		117	Enforcement / Response									-	-
		118	Administration									670.8	0.43
		119	Included Re-Checks									-	-
		120	-									-	-
			Other									0.1	0.00

Total Hours per Unit:	-	-	-	-	-	-	-	-	-	-	-	1570.1019	1.00
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Total Annual Hours:	-	-	-	-	-	-	-	-	-	-	-	1570.1019	

POSITION	Utilization Summary	Act. #	Specific Activity or Task	215	216	217	218	219	220	221	222	Total of All Hours @ Demand	FTE Consumed by Activity (@ Prod. Hours)
				Haz Mat Spills and Releases Inquiry (annual)	Illegal Dumping / Disposal Sites / Solid Waste Code Enforcement (annual)	Lead Program (annual)	Housing (annual)	Illegal Sewage Discharge/ Liquid Waste Code Enforcement (annual)	Illegal Water System / Code Enforcement (annual)	Land Use Code Enforcement (annual)	-		
				-	-	-	-	-	-	-	-		
				Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	-	
ANNUAL DEMAND				1	1	1	1	1	1	1	1	0	

Env. Consumer Protection Manager

Available Hours:	1,336.8	121	Appl. Processing/Input									-	-
Hours Consumed:	1,336.8	122	Research / Investigation									-	-
Balance:	-	123	Plan Review									-	-
Utilization %:	100%	124	Applicant Contact									-	-
<i>Notes/Comments:</i> Vacant		125	Inspection / Site Visits									-	-
		126	Meetings									-	-
		127	Travel Time									-	-
		128	Documentation/Reports									-	-
		129	Supervisory Review									-	-
		130	Notification and Follow-up									-	-
		131	Filing / Close-out									-	-
		132	Enforcement / Response									15.0	0.01
		133	Administration									1,320.7	0.99
		134	Included Re-Checks									-	-
		135	-									-	-
			Other									1.0	0.00

Total Hours per Unit:	-	-	-	-	-	-	-	-	-	-	-	1336.7648	1.00
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Total Annual Hours:	-	-	-	-	-	-	-	-	-	-	-	1336.7648	

Deputy Director - Env. Health Division

Available Hours:	1,195.4	136	Appl. Processing/Input									-	-
Hours Consumed:	1,195.4	137	Research / Investigation									-	-
Balance:	-	138	Plan Review									-	-
Utilization %:	100%	139	Applicant Contact									-	-
<i>Notes/Comments:</i> Jeff Lamoure		140	Inspection / Site Visits									-	-
		141	Meetings									-	-
		142	Travel Time									-	-
		143	Documentation/Reports									-	-
		144	Supervisory Review									-	-
		145	Notification and Follow-up									-	-
		146	Filing / Close-out									-	-
		147	Enforcement / Response									-	-
		148	Administration									119.5	0.10
		149	Included Re-Checks									-	-
		150	-									1,074.9	0.90
			Other									1.0	0.00

Total Hours per Unit:	-	-	-	-	-	-	-	-	-	-	-	1195.43	1.00
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Total Annual Hours:	-	-	-	-	-	-	-	-	-	-	-	1195.43	

POSITION	Utilization Summary	Act. #	Specific Activity or Task	215	216	217	218	219	220	221	222	Total of All Hours @ Demand	FTE Consumed by Activity (@ Prod. Hours)
				Haz Mat Spills and Releases Inquiry (annual)	Illegal Dumping / Disposal Sites / Solid Waste Code Enforcement (annual)	Lead Program (annual)	Housing (annual)	Illegal Sewage Discharge/ Liquid Waste Code Enforcement (annual)	Illegal Water System / Code Enforcement (annual)	Land Use Code Enforcement (annual)	-		
				-	-	-	-	-	-	-	-		
				Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	-	
ANNUAL DEMAND				1	1	1	1	1	1	1	1	0	

E.H. Compliance Spec. III - Land Use

Available Hours:	1,509.7	151	Appl. Processing/Input									-	-
Hours Consumed:	1,509.7	152	Research / Investigation									33.9	0.02
Balance:	-	153	Plan Review									267.0	0.18
Utilization %:	100%	154	Applicant Contact									29.0	0.02
<i>Notes/Comments:</i> Vacant		155	Inspection / Site Visits							56		164.0	0.11
		156	Meetings									164.0	0.11
		157	Travel Time							120		248.5	0.16
		158	Documentation/Reports							70		214.0	0.14
		159	Supervisory Review									-	-
		160	Notification and Follow-up									13.0	0.01
		161	Filing / Close-out									-	-
		162	Enforcement / Response							48		149.0	0.10
		163	Administration									70.0	0.05
		164	Included Re-Checks									-	-
		165	-									-	-
			Other									157.3	0.10

Total Hours per Unit:	-	-	-	-	-	-	-	294.00	-	1509.648	1.00
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,691.79	\$ -		
Total Annual Hours:	-	-	-	-	-	-	-	294.00	-	1509.648	

Health Education Specialist - Admin

Available Hours:	1,525.65	166	Appl. Processing/Input									321.5	0.21
Hours Consumed:	1,525.7	167	Research / Investigation									160.8	0.11
Balance:	-	168	Plan Review									-	-
Utilization %:	100%	169	Applicant Contact									160.8	0.11
<i>Notes/Comments:</i> Raul M. Martinez (Community Events/TTF activities, division-wide program education, support division-wide programs)		170	Inspection / Site Visits									227.9	0.15
		171	Meetings									23.5	0.02
		172	Travel Time									229.5	0.15
		173	Documentation/Reports									57.2	0.04
		174	Supervisory Review									-	-
		175	Notification and Follow-up									-	-
		176	Filing / Close-out									54.2	0.04
		177	Enforcement / Response									-	-
		178	Administration									289.4	0.19
		179	Included Re-Checks									-	-
		180	-									-	-
			Other									1.0	0.00

Total Hours per Unit:	-	-	-	-	-	-	-	-	-	1525.6502	1.00
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Total Annual Hours:	-	-	-	-	-	-	-	-	-	1525.6502	

POSITION	Utilization Summary	Act. #	Specific Activity or Task	215	216	217	218	219	220	221	222	Total of All Hours @ Demand	FTE Consumed by Activity (@ Prod. Hours)
				Haz Mat Spills and Releases Inquiry (annual)	Illegal Dumping / Disposal Sites / Solid Waste Code Enforcement (annual)	Lead Program (annual)	Housing (annual)	Illegal Sewage Discharge/ Liquid Waste Code Enforcement (annual)	Illegal Water System / Code Enforcement (annual)	Land Use Code Enforcement (annual)	-		
				-	-	-	-	-	-	-	-		
				Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	-	
ANNUAL DEMAND				1	1	1	1	1	1	1	1	0	

Env. Compliance Tech. - Solid Waste

Available Hours:	1,477.7	181	Appl. Processing/Input									-	-
Hours Consumed:	1,477.7	182	Research / Investigation									-	-
Balance:	-	183	Plan Review									-	-
Utilization %:	100%	184	Applicant Contact									-	-
<i>Notes/Comments:</i> Daniel Silva (effectively 100% utilization for Waste Tire Enforcement Grant)		185	Inspection / Site Visits									-	-
		186	Meetings									-	-
		187	Travel Time									-	-
		188	Documentation/Reports									-	-
		189	Supervisory Review									-	-
		190	Notification and Follow-up									-	-
		191	Filing / Close-out									-	-
		192	Enforcement / Response									-	-
		193	Administration									-	-
		194	Included Re-Checks									-	-
		195	-									-	-
			Other									1,477.7	1.00

Total Hours per Unit:	-	-	-	-	-	-	-	-	-	-	-	1477.65	1.00
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Total Annual Hours:	-	-	-	-	-	-	-	-	-	-	-	1477.65	

Office Assistant III - PHD Admin.

Available Hours:	1,099.1	196	Appl. Processing/Input									-	-
Hours Consumed:	1,099.1	197	Research / Investigation									-	-
Balance:	-	198	Plan Review									-	-
Utilization %:	100%	199	Applicant Contact									-	-
<i>Notes/Comments:</i> Lily Rulvacaba - lily spends approx. 70% of her time supporting environmental health and 30% supporting vector control.		200	Inspection / Site Visits									-	-
		201	Meetings									-	-
		202	Travel Time									-	-
		203	Documentation/Reports									-	-
		204	Supervisory Review									-	-
		205	Notification and Follow-up									-	-
		206	Filing / Close-out									-	-
		207	Enforcement / Response									-	-
		208	Administration									1,098.1	0.70
		209	Included Re-Checks									-	-
		210	-									-	-
			Other									1.0	0.00

Total Hours per Unit:	-	-	-	-	-	-	-	-	-	-	-	1099.07	0.70
Base Cost per Unit:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Total Annual Hours:	-	-	-	-	-	-	-	-	-	-	-	1099.07	

				215	216	217	218	219	220	221	222		
POSITION	Utilization Summary	Act. #	Specific Activity or Task	Haz Mat Spills and Releases Inquiry (annual)	Illegal Dumping / Disposal Sites / Solid Waste Code Enforcement (annual)	Lead Program (annual)	Housing (annual)	Illegal Sewage Discharge/ Liquid Waste Code Enforcement (annual)	Illegal Water System / Code Enforcement (annual)	Land Use Code Enforcement (annual)	-	Total of All Hours @ Demand	FTE Consumed by Activity (@ Prod. Hours)
				-	-	-	-	-	-	-	-		
				Annual	Annual	Annual	Annual	Annual	Annual	Annual	-		
ANNUAL DEMAND				1	1	1	1	1	1	1	0		

Vector Biologist													
Available Hours:	1,509.7	211	Appl. Processing/Input									-	-
Hours Consumed:	1,509.7	212	Research / Investigation									74.5	0.05
Balance:	-	213	Plan Review									-	-
Utilization %:	100%	214	Applicant Contact									-	-
Notes/Comments: Paul Johnson spend approx 95% providing support for environmental health division. He spends about 5% of his time supporting vector control.		215	Inspection / Site Visits									-	-
		216	Meetings									-	-
		217	Travel Time									-	-
		218	Documentation/Reports									-	-
		219	Supervisory Review									-	-
		220	Notification and Follow-up									-	-
		221	Filing / Close-out									-	-
		222	Enforcement / Response									-	-
		223	Administration									1,434.1	0.95
		224	Included Re-Checks									-	-
		225	-									-	-
			Other									1.1	0.00

Total Hours per Unit:				-	-	-	-	-	-	-	-	1509.65	1.00
Base Cost per Unit:				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Total Annual Hours:				-	-	-	-	-	-	-	-	1509.65	

TOTALS													
Available Hours:	27,044.85	Total Hours per Unit		-	423.0	2.3	-	377.3	120.0	314.0	-		
Hours Consumed:	27,044.85	Total Base Cost / Unit		\$ -	\$ 20,961	\$ 151	\$ -	\$ 18,273	\$ 7,487	\$ 17,540	\$ -		
Balance:	-	Total Annual Hours		-	423.0	2.3	-	377.3	120.0	314.0	-	27,044.8	36.86
Utilization %:	100.0%	Total Annual Cost		\$ -	\$ 20,961	\$ 151	\$ -	\$ 18,273	\$ 7,487	\$ 17,540	\$ -		
Cross-Check:													
Positions Total:	27,044.9												
Difference:	0.0%												

Imperial County Public Health Department
2011 USER FEE STUDY
Final Results

Environmental Health Division

EXPENSES AND OVERHEAD

BUDGETED EXPENDITURES (Non-Salary & Benefits)

Tracking #	Expense Code	Title / Description	Amount
1			
2	501120	Stand-By Pay	\$ 2,700
3	501135	Overtime	\$ 2,000
4	501145	Redemption of Benefits	\$ 2,500
5	514000	Communications - Phone Charges	\$ 6,000
6	514015	Communications - Cell Phone / Pager	\$ 4,400
7	514020	Communications - Services	\$ 1,141
8	517055	Insurance Liability	\$ 4,481
9	520000	Maintenance: Structures, Improv, Grounds	\$ 13,000
10	522000	Memberships	\$ -
11	524000	Office Expense	\$ 22,227
12	525010	Professional and Special Service - general	\$ 28,350
13	525010	Prof. & Special Service - pools / food	\$ 15,000
14	525010	Prof. & Special Service - Solid Waste	\$ 120,000
15	525010	Prof & Special Svc - exclusion	\$ (120,000)
16	525020	Prof. & Spec Services - Data Pro	\$ 3,139
17	525070	Overhead Reimbursement	\$ 10,197
18	530005	Special Department Expense - general	\$ 739
19	530005	Special Department Expense - SW grant	\$ 14,400
20	530005	Special Department Expense - exclusion	\$ (14,400)
21	531005	Travel - In County, County Car	\$ 40,000
22	531040	Travel - Out fo County	\$ 10,052
Total:			\$ 165,926

OFF-BUDGET EXPENDITURES

Tracking #	Expense Code	Title / Description	Amount
1		Rate Stabilization Reserve	\$ -
2		Technology Upgrade Reserve	\$ -
Total:			\$ -

OVERHEAD COSTS

Tracking #	Expense Code	Title / Description	Amount
1		Countywide Overhead	\$ -
2		Departmental Overhead Cost	\$ 175,534
3		Division Overhead	\$ -
Total:			\$ 175,534

TOTAL COSTS INCLUDED IN THE MODEL

		Title / Description	Amount
		Personnel	\$ 1,607,966
		Budgeted Expenditures	\$ 165,926
		Off-Budget Expenditures	\$ -
		Overhead Costs	\$ 175,534
		TOTAL:	\$ 1,949,427

ANALYST COMMENT SECTION

BUDGETED EXPENDITURES (Non-Salary)

Analyst Comments
2011-12 Adjusted Budget - General Fund Expenditures
2011-12 Adjusted Budget - General Fund Expenditures
2011-12 Adjusted Budget - General Fund Expenditures
2011-12 Adjusted Budget - General Fund Expenditures
2011-12 Adjusted Budget - General Fund Expenditures
2011-12 Adjusted Budget - General Fund Expenditures
2011-12 Adjusted Budget - General Fund Expenditures
2011-12 Adjusted Budget - General Fund Expenditures
2011-12 Adjusted Budget - General Fund Expenditures
Software system to benefit all programs
Architectural Analysis contract for food and pools services
Solid Waste clean-up consultant; passthrough cost, so exclude from analysis
Solid Waste clean-up consultant; passthrough cost, so exclude from analysis
2011-12 Adjusted Budget - General Fund Expenditures
Division's share of the countywide A-87 CAP
General expenditures to support all programs
Solid Waste grant funded expenditures to be directly reimbursed
Passthrough or directly-funded expenditures, so exclude from analysis
2011-12 Adjusted Budget - General Fund Expenditures
2011-12 Adjusted Budget - General Fund Expenditures

OFF-BUDGET EXPENDITURES

Analyst Comments
N/A
N/A

OVERHEAD COSTS

Analyst Comments
From the County's 2009/10 Cost Allocation Plan; included in budget
PHD Administration Allocation
Included in the allocation of costs within the model.

TOTAL COSTS

Analyst Comments

Imperial County Public Health Department
2011 USER FEE STUDY
Final Results

Environmental Health Division

COST DISTRIBUTION

Allocation Action / Component	Total to be Allocated	Overhead Activities (annual)			Fee Services (each / per unit)		
		Division Supervision (annual)	Division Administration (annual)	Other (annual)	1 ENVIRONMENTAL CONSUMER PROTECTION SERVICES:	2 0	3 0
Direct Personnel Cost:	\$ 1,607,967	\$ -	\$ 461,802	\$ -	\$ -	\$ -	\$ -
Primary Allocation Basis %	100%	0.00%	28.72%	0.00%	0.00%	0.00%	0.00%
Alternate Allocation Basis % 1	100%						
Alternate Allocation Basis % 2	100%						
BUDGETED EXPENDITURES (Non-Salary & Benefits)							
0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Stand-By Pay	\$ 2,700	\$ -	\$ 775	\$ -	\$ -	\$ -	\$ -
Overtime	\$ 2,000	\$ -	\$ 574	\$ -	\$ -	\$ -	\$ -
Redemption of Benefits	\$ 2,500	\$ -	\$ 718	\$ -	\$ -	\$ -	\$ -
Communications - Phone Charges	\$ 6,000	\$ -	\$ 1,723	\$ -	\$ -	\$ -	\$ -
Communications - Cell Phone / Pager	\$ 4,400	\$ -	\$ 1,264	\$ -	\$ -	\$ -	\$ -
Communications - Services	\$ 1,141	\$ -	\$ 328	\$ -	\$ -	\$ -	\$ -
Insurance Liability	\$ 4,481	\$ -	\$ 1,287	\$ -	\$ -	\$ -	\$ -
Maintenance: Structures, Improv, Ground	\$ 13,000	\$ -	\$ 3,734	\$ -	\$ -	\$ -	\$ -
Memberships	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Office Expense	\$ 22,227	\$ -	\$ 6,384	\$ -	\$ -	\$ -	\$ -
Professional and Special Service - general	\$ 28,350	\$ -	\$ 8,142	\$ -	\$ -	\$ -	\$ -
Prof. & Special Service - pools / food	\$ 15,000	\$ -	\$ 4,308	\$ -	\$ -	\$ -	\$ -
Prof. & Special Service - Solid Waste	\$ 120,000	\$ -	\$ 34,464	\$ -	\$ -	\$ -	\$ -
Prof & Special Svc - exclusion	\$ (120,000)	\$ -	\$ (34,464)	\$ -	\$ -	\$ -	\$ -
Prof. & Spec Services - Data Pro	\$ 3,139	\$ -	\$ 902	\$ -	\$ -	\$ -	\$ -
Overhead Reimbursement	\$ 10,197	\$ -	\$ 2,929	\$ -	\$ -	\$ -	\$ -
Special Department Expense - general	\$ 739	\$ -	\$ 212	\$ -	\$ -	\$ -	\$ -
Special Department Expense - SW grant	\$ 14,400	\$ -	\$ 4,136	\$ -	\$ -	\$ -	\$ -
Special Department Expense - exclusion	\$ (14,400)	\$ -	\$ (4,136)	\$ -	\$ -	\$ -	\$ -
Travel - In County, County Car	\$ 40,000	\$ -	\$ 11,488	\$ -	\$ -	\$ -	\$ -
Travel - Out to County	\$ 10,052	\$ -	\$ 2,887	\$ -	\$ -	\$ -	\$ -
Subtotal:	\$ 165,926	\$ -	\$ 47,653	\$ -	\$ -	\$ -	\$ -
OFF-BUDGET EXPENDITURES							
Rate Stabilization Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Technology Upgrade Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OVERHEAD COSTS							
Countywide Overhead	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Departmental Overhead Cost	\$ 175,534	\$ -	\$ 50,413	\$ -	\$ -	\$ -	\$ -
Division Overhead	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Building Use Charge	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Use Charge	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal:	\$ 175,534	\$ -	\$ 50,413	\$ -	\$ -	\$ -	\$ -
Subtotal of Distributed Costs	\$ 1,949,427	\$ -	\$ 559,868	\$ -	\$ -	\$ -	\$ -
SUBALLOCATION OF O.H. ACTIVITIES							
Allocation Base	\$ 1,146,165				\$ -	\$ -	\$ -
Allocation %	100%				0.00%	0.0%	0.0%
Supervision	\$ -				\$ -	\$ -	\$ -
Administration	\$ 559,868				\$ -	\$ -	\$ -
Other	\$ -				\$ -	\$ -	\$ -
Subtotal:	\$ 559,868				\$ -	\$ -	\$ -
SERVICE COST TOTAL	\$ 1,949,427				\$ -	\$ -	\$ -
SUBALLOCATION OF SERVICE COSTS							
Support to Staff Training (annual)	\$ 10,590				\$ -	\$ -	\$ -
Allocation %	100%				0.0%	0.0%	0.0%
Allocation \$\$	\$ 10,590				\$ -	\$ -	\$ -
Restaurant Public Information - Pre-Project Support (annual)	\$ 7,859				\$ -	\$ -	\$ -
Allocation %	100%				0.0%	0.0%	0.0%
Allocation \$\$	\$ 7,859				\$ -	\$ -	\$ -
Solid Waste Public Information - Pre-Project Support (annual)	\$ 5,305				\$ -	\$ -	\$ -
Allocation %	100%				0.0%	0.0%	0.0%
Allocation \$\$	\$ 5,305				\$ -	\$ -	\$ -
Septic Public Information - Pre-Project Support (annual)	\$ 13,833				\$ -	\$ -	\$ -
Allocation %	100%				0.0%	0.0%	0.0%
Allocation \$\$	\$ 13,833				\$ -	\$ -	\$ -
Water Public Information - Pre-Project Support (annual)	\$ 1,632				\$ -	\$ -	\$ -
Allocation %	100%				0.0%	0.0%	0.0%
Allocation \$\$	\$ 1,632				\$ -	\$ -	\$ -
Support to Grants (annual)	\$ 30,190				\$ -	\$ -	\$ -
Allocation %	100%				0.0%	0.0%	0.0%
Allocation \$\$	\$ 30,190				\$ -	\$ -	\$ -
Balancing Adjustment	\$ (69,409)				\$ -	\$ -	\$ -
Subtotal of Service Allocations:	\$ -				\$ -	\$ -	\$ -
TOTAL DEPARTMENTAL COST	\$ 1,949,427				\$ -	\$ -	\$ -
TOTAL ANNUAL COST	\$ 1,949,427				\$ -	\$ -	\$ -
COST PER UNIT					\$ -	\$ -	\$ -

Imperial County Public Health Department
2011 USER FEE STUDY
Final Results

Environmental Health Division

COST DISTRIBUTION

Allocation Action / Component	Total to be Allocated	4		5		6		7		8		9	
		POOLS:		Pool (Public) - Annual Fee & Inspection: Swimming Pool, Spa, Wading Pool, Interactive Water Feature - First Body of Water		Pool (Public) - Annual Fee & Inspection: Swimming Pool, Spa, Wading Pool, Interactive Water Feature - Each Additional Body of Water at Same Location		Pool (Public) - Reinspection (each)		Pool: Swimming Pool, Spa, Wading Pool, Interactive Water Feature - First Body of Water (major) (Actual Time at Staff Billable Hourly Rates)		Swimming Pool, Spa, Wading Pool, Interactive Water Feature - Each Additional Body of Water at Same Location (Actual Time at Staff Billable Hourly Rates)	
Direct Personnel Cost:	\$ 1,607,967	\$ -	\$ -	\$ 30,690	\$ -	\$ 7,464	\$ -	\$ 9,843	\$ -	\$ 4,442	\$ -	\$ 1,923	\$ -
Primary Allocation Basis %	100%	0.00%	0.00%	1.91%	0.00%	0.46%	0.00%	0.61%	0.00%	0.28%	0.00%	0.12%	0.00%
Alternate Allocation Basis % 1	100%												
Alternate Allocation Basis % 2	100%												
BUDGETED EXPENDITURES (Non-Salary & Benefits)													
Stand-By Pay	\$ 2,700	\$ -	\$ -	\$ 52	\$ -	\$ 13	\$ -	\$ 17	\$ -	\$ 7	\$ -	\$ 3	\$ -
Overtime	\$ 2,000	\$ -	\$ -	\$ 38	\$ -	\$ 9	\$ -	\$ 12	\$ -	\$ 6	\$ -	\$ 2	\$ -
Redemption of Benefits	\$ 2,500	\$ -	\$ -	\$ 48	\$ -	\$ 12	\$ -	\$ 15	\$ -	\$ 7	\$ -	\$ 3	\$ -
Communications - Phone Charges	\$ 6,000	\$ -	\$ -	\$ 115	\$ -	\$ 28	\$ -	\$ 37	\$ -	\$ 17	\$ -	\$ 7	\$ -
Communications - Cell Phone / Pager	\$ 4,400	\$ -	\$ -	\$ 84	\$ -	\$ 20	\$ -	\$ 27	\$ -	\$ 12	\$ -	\$ 5	\$ -
Communications - Services	\$ 1,141	\$ -	\$ -	\$ 22	\$ -	\$ 5	\$ -	\$ 7	\$ -	\$ 3	\$ -	\$ 1	\$ -
Insurance Liability	\$ 4,481	\$ -	\$ -	\$ 86	\$ -	\$ 21	\$ -	\$ 27	\$ -	\$ 12	\$ -	\$ 5	\$ -
Maintenance: Structures, Improv, Ground	\$ 13,000	\$ -	\$ -	\$ 248	\$ -	\$ 60	\$ -	\$ 80	\$ -	\$ 36	\$ -	\$ 16	\$ -
Memberships	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Office Expense	\$ 22,227	\$ -	\$ -	\$ 424	\$ -	\$ 103	\$ -	\$ 136	\$ -	\$ 61	\$ -	\$ 27	\$ -
Professional and Special Service - general	\$ 28,350	\$ -	\$ -	\$ 541	\$ -	\$ 132	\$ -	\$ 174	\$ -	\$ 78	\$ -	\$ 34	\$ -
Prof. & Special Service - pools / food	\$ 15,000	\$ -	\$ -	\$ 286	\$ -	\$ 70	\$ -	\$ 92	\$ -	\$ 41	\$ -	\$ 18	\$ -
Prof. & Special Service - Solid Waste	\$ 120,000	\$ -	\$ -	\$ 2,290	\$ -	\$ 557	\$ -	\$ 735	\$ -	\$ 332	\$ -	\$ 143	\$ -
Prof & Special Svc - exclusion	\$ (120,000)	\$ -	\$ -	\$ (2,290)	\$ -	\$ (557)	\$ -	\$ (735)	\$ -	\$ (332)	\$ -	\$ (143)	\$ -
Prof. & Spec Services - Data Pro	\$ 3,139	\$ -	\$ -	\$ 60	\$ -	\$ 15	\$ -	\$ 19	\$ -	\$ 9	\$ -	\$ 4	\$ -
Overhead Reimbursement	\$ 10,197	\$ -	\$ -	\$ 195	\$ -	\$ 47	\$ -	\$ 62	\$ -	\$ 28	\$ -	\$ 12	\$ -
Special Department Expense - general	\$ 739	\$ -	\$ -	\$ 14	\$ -	\$ 3	\$ -	\$ 5	\$ -	\$ 2	\$ -	\$ 1	\$ -
Special Department Expense - SW grant	\$ 14,400	\$ -	\$ -	\$ 275	\$ -	\$ 67	\$ -	\$ 88	\$ -	\$ 40	\$ -	\$ 17	\$ -
Special Department Expense - exclusion	\$ (14,400)	\$ -	\$ -	\$ (275)	\$ -	\$ (67)	\$ -	\$ (88)	\$ -	\$ (40)	\$ -	\$ (17)	\$ -
Travel - In County, County Car	\$ 40,000	\$ -	\$ -	\$ 763	\$ -	\$ 186	\$ -	\$ 245	\$ -	\$ 111	\$ -	\$ 48	\$ -
Travel - Out to County	\$ 10,052	\$ -	\$ -	\$ 192	\$ -	\$ 47	\$ -	\$ 62	\$ -	\$ 28	\$ -	\$ 12	\$ -
Subtotal:	\$ 165,926	\$ -	\$ -	\$ 3,167	\$ -	\$ 770	\$ -	\$ 1,016	\$ -	\$ 458	\$ -	\$ 198	\$ -
OFF-BUDGET EXPENDITURES													
Rate Stabilization Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Technology Upgrade Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OVERHEAD COSTS													
Countywide Overhead	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Departmental Overhead Cost	\$ 175,534	\$ -	\$ -	\$ 3,350	\$ -	\$ 815	\$ -	\$ 1,074	\$ -	\$ 485	\$ -	\$ 210	\$ -
Division Overhead	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Building Use Charge	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Use Charge	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal:	\$ 175,534	\$ -	\$ -	\$ 3,350	\$ -	\$ 815	\$ -	\$ 1,074	\$ -	\$ 485	\$ -	\$ 210	\$ -
Subtotal of Distributed Costs	\$ 1,949,427	\$ -	\$ -	\$ 37,207	\$ -	\$ 9,048	\$ -	\$ 11,933	\$ -	\$ 5,386	\$ -	\$ 2,331	\$ -
SUBALLOCATION OF O.H. ACTIVITIES													
Allocation Base	\$ 1,146,165	\$ -	\$ -	\$ 30,690	\$ -	\$ 7,464	\$ -	\$ 9,843	\$ -	\$ 4,442	\$ -	\$ 1,923	\$ -
Allocation %	100%	0.0%	0.0%	2.7%	0.0%	0.7%	0.0%	0.9%	0.0%	0.4%	0.0%	0.2%	0.0%
Supervision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Administration	\$ 559,868	\$ -	\$ -	\$ 14,991	\$ -	\$ 3,646	\$ -	\$ 4,808	\$ -	\$ 2,170	\$ -	\$ 939	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal:	\$ 559,868	\$ -	\$ -	\$ 14,991	\$ -	\$ 3,646	\$ -	\$ 4,808	\$ -	\$ 2,170	\$ -	\$ 939	\$ -
SERVICE COST TOTAL	\$ 1,949,427	\$ -	\$ -	\$ 52,198	\$ -	\$ 12,694	\$ -	\$ 16,741	\$ -	\$ 7,556	\$ -	\$ 3,270	\$ -
SUBALLOCATION OF SERVICE COSTS													
Support to Staff Training (annual)	\$ 10,590	\$ -	\$ -	\$ 52,198	\$ -	\$ 12,694	\$ -	\$ 16,741	\$ -	\$ 7,556	\$ -	\$ 3,270	\$ -
Allocation %	100%	0.0%	0.0%	2.8%	0.0%	0.7%	0.0%	0.9%	0.0%	0.4%	0.0%	0.2%	0.0%
Allocation \$\$	\$ 10,590	\$ -	\$ -	\$ 294	\$ -	\$ 72	\$ -	\$ 94	\$ -	\$ 43	\$ -	\$ 18	\$ -
Restaurant Public Information - Pre-Project Support (annual)	\$ 7,859	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Allocation %	100%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Allocation \$\$	\$ 7,859	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Solid Waste Public Information - Pre-Project Support (annual)	\$ 5,305	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Allocation %	100%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Allocation \$\$	\$ 5,305	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Septic Public Information - Pre-Project Support (annual)	\$ 13,833	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Allocation %	100%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Allocation \$\$	\$ 13,833	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Water Public Information - Pre-Project Support (annual)	\$ 1,632	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Allocation %	100%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Allocation \$\$	\$ 1,632	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Support to Grants (annual)	\$ 30,190	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Allocation %	100%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Allocation \$\$	\$ 30,190	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Balancing Adjustment	\$ (69,409)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal of Service Allocations:	\$ -	\$ -	\$ -	\$ 294	\$ -	\$ 72	\$ -	\$ 94	\$ -	\$ 43	\$ -	\$ 18	\$ -
TOTAL DEPARTMENTAL COST	\$ 1,949,427	\$ -	\$ -	\$ 52,492	\$ -	\$ 12,766	\$ -	\$ 16,835	\$ -	\$ 7,598	\$ -	\$ 3,288	\$ -
TOTAL ANNUAL COST	\$ 1,949,427	\$ -	\$ -	\$ 52,492	\$ -	\$ 12,766	\$ -	\$ 16,835	\$ -	\$ 7,598	\$ -	\$ 3,288	\$ -
COST PER UNIT		\$ -	\$ -	\$ 453	\$ -	\$ 228	\$ -	\$ 196	\$ -	\$ 1,520	\$ -	\$ 822	\$ -

Imperial County Public Health Department
2011 USER FEE STUDY
Final Results

Environmental Health Division

COST DISTRIBUTION

Allocation Action / Component	Total to be Allocated	10	11	12	13
		Plan Check - (Public Pool): Remodel, Repair, or Replacement (minor) (Actual Time at Staff Billable Hourly Rates)	Plan Check - (Public Pool): Re-check (each) (Actual Time at Staff Billable Hourly Rates)	Pool: Special Design or Construction, or Features requiring non-standard plan check or annual inspection (Actual Time at Staff Billable Hourly Rates)	Dormant Public Pool Inspections
Direct Personnel Cost:	\$ 1,607,967	\$ 7,863	\$ 20	\$ 1,171	\$ 903
Primary Allocation Basis %	100%	0.49%	0.00%	0.07%	0.06%
Alternate Allocation Basis % 1	100%				
Alternate Allocation Basis % 2	100%				
BUDGETED EXPENDITURES (Non-Salary & Benefits)					
0	\$ -	\$ -	\$ -	\$ -	\$ -
Stand-By Pay	\$ 2,700	\$ 13	\$ 0	\$ 2	\$ 2
Overtime	\$ 2,000	\$ 10	\$ 0	\$ 1	\$ 1
Redemption of Benefits	\$ 2,500	\$ 12	\$ 0	\$ 2	\$ 1
Communications - Phone Charges	\$ 6,000	\$ 29	\$ 0	\$ 4	\$ 3
Communications - Cell Phone / Pager	\$ 4,400	\$ 22	\$ 0	\$ 3	\$ 2
Communications - Services	\$ 1,141	\$ 6	\$ 0	\$ 1	\$ 1
Insurance Liability	\$ 4,481	\$ 22	\$ 0	\$ 3	\$ 3
Maintenance: Structures, Improv, Ground	\$ 13,000	\$ 64	\$ 0	\$ 9	\$ 7
Memberships	\$ -	\$ -	\$ -	\$ -	\$ -
Office Expense	\$ 22,227	\$ 109	\$ 0	\$ 16	\$ 12
Professional and Special Service - general	\$ 28,350	\$ 139	\$ 0	\$ 21	\$ 16
Prof. & Special Service - pools / food	\$ 15,000	\$ 73	\$ 0	\$ 11	\$ 8
Prof. & Special Service - Solid Waste	\$ 120,000	\$ 587	\$ 2	\$ 87	\$ 67
Prof & Special Svc - exclusion	\$ (120,000)	\$ (587)	\$ (2)	\$ (87)	\$ (67)
Prof. & Spec Services - Data Pro	\$ 3,139	\$ 15	\$ 0	\$ 2	\$ 2
Overhead Reimbursement	\$ 10,197	\$ 50	\$ 0	\$ 7	\$ 6
Special Department Expense - general	\$ 739	\$ 4	\$ 0	\$ 1	\$ 0
Special Department Expense - SW grant	\$ 14,400	\$ 70	\$ 0	\$ 10	\$ 8
Special Department Expense - exclusion	\$ (14,400)	\$ (70)	\$ (0)	\$ (10)	\$ (8)
Travel - In County, County Car	\$ 40,000	\$ 196	\$ 1	\$ 29	\$ 22
Travel - Out to County	\$ 10,052	\$ 49	\$ 0	\$ 7	\$ 6
Subtotal:	\$ 165,926	\$ 811	\$ 2	\$ 121	\$ 93
OFF-BUDGET EXPENDITURES					
Rate Stabilization Reserve	\$ -	\$ -	\$ -	\$ -	\$ -
Technology Upgrade Reserve	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -
OVERHEAD COSTS					
Countywide Overhead	\$ -	\$ -	\$ -	\$ -	\$ -
Departmental Overhead Cost	\$ 175,534	\$ 858	\$ 2	\$ 128	\$ 99
Division Overhead	\$ -	\$ -	\$ -	\$ -	\$ -
Building Use Charge	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Use Charge	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal:	\$ 175,534	\$ 858	\$ 2	\$ 128	\$ 99
Subtotal of Distributed Costs	\$ 1,949,427	\$ 9,532	\$ 25	\$ 1,419	\$ 1,094
SUBALLOCATION OF O.H. ACTIVITIES					
Allocation Base	\$ 1,146,165	\$ 7,863	\$ 20	\$ 1,171	\$ 903
Allocation %	100%	0.7%	0.0%	0.1%	0.1%
Supervision	\$ -	\$ -	\$ -	\$ -	\$ -
Administration	\$ 559,868	\$ 3,841	\$ 10	\$ 572	\$ 441
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal:	\$ 559,868	\$ 3,841	\$ 10	\$ 572	\$ 441
SERVICE COST TOTAL	\$ 1,949,427	\$ 13,373	\$ 34	\$ 1,991	\$ 1,535
SUBALLOCATION OF SERVICE COSTS					
Support to Staff Training (annual)	\$ 10,590	\$ 13,373	\$ 34	\$ 1,991	\$ 1,535
Allocation %	100%	0.7%	0.0%	0.1%	0.1%
Allocation \$	\$ 10,590	\$ 75	\$ 0	\$ 11	\$ 9
Restaurant Public Information - Pre-Project Support (annual)	\$ 7,859				
Allocation %	100%	0.0%	0.0%	0.0%	0.0%
Allocation \$	\$ 7,859	\$ -	\$ -	\$ -	\$ -
Solid Waste Public Information - Pre-Project Support (annual)	\$ 5,305				
Allocation %	100%	0.0%	0.0%	0.0%	0.0%
Allocation \$	\$ 5,305	\$ -	\$ -	\$ -	\$ -
Septic Public Information - Pre-Project Support (annual)	\$ 13,833				
Allocation %	100%	0.0%	0.0%	0.0%	0.0%
Allocation \$	\$ 13,833	\$ -	\$ -	\$ -	\$ -
Water Public Information - Pre-Project Support (annual)	\$ 1,632				
Allocation %	100%	0.0%	0.0%	0.0%	0.0%
Allocation \$	\$ 1,632	\$ -	\$ -	\$ -	\$ -
Support to Grants (annual)	\$ 30,190				
Allocation %	100%	0.0%	0.0%	0.0%	0.0%
Allocation \$	\$ 30,190	\$ -	\$ -	\$ -	\$ -
Balancing Adjustment	\$ (69,409)	\$ -	\$ -	\$ -	\$ -
Subtotal of Service Allocations:	\$ -	\$ 75	\$ 0	\$ 11	\$ 9
TOTAL DEPARTMENTAL COST	\$ 1,949,427	\$ 13,448	\$ 35	\$ 2,002	\$ 1,544
TOTAL ANNUAL COST	\$ 1,949,427	\$ 13,448	\$ 35	\$ 2,002	\$ 1,544
COST PER UNIT		\$ 708	\$ 347	\$ 2,002	\$ 77

Imperial County Public Health Department
2011 USER FEE STUDY
Final Results

Environmental Health Division

COST DISTRIBUTION

Allocation Action / Component	Total to be Allocated	14 FOOD:	15 Markets / Retail Food / Restaurants ≤1,500 sf (annual fee)	16 Retail Food / Restaurants 1,501 - 5,000sf (annual fee)	17 Markets / Retail Food / Restaurants 5,001 - 10,000 sf (annual fee)	18 Retail Food/Restaur ants ≥ 10,000 sf (annual fee)	19 Markets / Retail Food < 5,0000 - Low Risk Commercially prepackaged, non-potentially haz food and / or whole uncut (not ready to eat) produce.	20 0	21 School Dining Facility	22 Satellite Dining Facility	23 0	24 0
Direct Personnel Cost:	\$ 1,607,967	\$ -	\$ 18,138	\$ 156,656	\$ 26,581	\$ 20,378	\$ 3,456	\$ -	\$ 14,410	\$ 182	\$ -	\$ -
Primary Allocation Basis %	100%	0.00%	1.13%	9.74%	1.65%	1.27%	0.21%	0.00%	0.90%	0.01%	0.00%	0.00%
Alternate Allocation Basis % 1	100%											
Alternate Allocation Basis % 2	100%											
BUDGETED EXPENDITURES (Non-Salary & Benefits)												
0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Stand-By Pay	\$ 2,700	\$ -	\$ 30	\$ 263	\$ 45	\$ 34	\$ 6	\$ -	\$ 24	\$ 0	\$ -	\$ -
Overtime	\$ 2,000	\$ -	\$ 23	\$ 195	\$ 33	\$ 25	\$ 4	\$ -	\$ 18	\$ 0	\$ -	\$ -
Redemption of Benefits	\$ 2,500	\$ -	\$ 28	\$ 244	\$ 41	\$ 32	\$ 5	\$ -	\$ 22	\$ 0	\$ -	\$ -
Communications - Phone Charges	\$ 6,000	\$ -	\$ 68	\$ 585	\$ 99	\$ 76	\$ 13	\$ -	\$ 54	\$ 1	\$ -	\$ -
Communications - Cell Phone / Pager	\$ 4,400	\$ -	\$ 50	\$ 429	\$ 73	\$ 56	\$ 9	\$ -	\$ 39	\$ 0	\$ -	\$ -
Communications - Services	\$ 1,141	\$ -	\$ 13	\$ 111	\$ 19	\$ 14	\$ 2	\$ -	\$ 10	\$ 0	\$ -	\$ -
Insurance Liability	\$ 4,481	\$ -	\$ 51	\$ 437	\$ 74	\$ 57	\$ 10	\$ -	\$ 40	\$ 1	\$ -	\$ -
Maintenance: Structures, Improv, Ground	\$ 13,000	\$ -	\$ 147	\$ 1,267	\$ 215	\$ 165	\$ 28	\$ -	\$ 117	\$ 1	\$ -	\$ -
Memberships	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Office Expense	\$ 22,227	\$ -	\$ 251	\$ 2,165	\$ 367	\$ 282	\$ 48	\$ -	\$ 199	\$ 3	\$ -	\$ -
Professional and Special Service - gener	\$ 28,350	\$ -	\$ 320	\$ 2,762	\$ 469	\$ 359	\$ 61	\$ -	\$ 254	\$ 3	\$ -	\$ -
Prof. & Special Service - pools / food	\$ 15,000	\$ -	\$ 169	\$ 1,461	\$ 248	\$ 190	\$ 32	\$ -	\$ 134	\$ 2	\$ -	\$ -
Prof. & Special Service - Solid Waste	\$ 120,000	\$ -	\$ 1,354	\$ 11,691	\$ 1,984	\$ 1,521	\$ 258	\$ -	\$ 1,075	\$ 14	\$ -	\$ -
Prof & Special Svc - exclusion	\$ (120,000)	\$ -	\$ (1,354)	\$ (11,691)	\$ (1,984)	\$ (1,521)	\$ (258)	\$ -	\$ (1,075)	\$ (14)	\$ -	\$ -
Prof. & Spec Services - Data Pro	\$ 3,139	\$ -	\$ 35	\$ 306	\$ 52	\$ 40	\$ 7	\$ -	\$ 28	\$ 0	\$ -	\$ -
Overhead Reimbursement	\$ 10,197	\$ -	\$ 115	\$ 993	\$ 169	\$ 129	\$ 22	\$ -	\$ 91	\$ 1	\$ -	\$ -
Special Department Expense - general	\$ 739	\$ -	\$ 8	\$ 72	\$ 12	\$ 9	\$ 2	\$ -	\$ 7	\$ 0	\$ -	\$ -
Special Department Expense - SW grant	\$ 14,400	\$ -	\$ 162	\$ 1,403	\$ 238	\$ 182	\$ 31	\$ -	\$ 129	\$ 2	\$ -	\$ -
Special Department Expense - exclusion	\$ (14,400)	\$ -	\$ (162)	\$ (1,403)	\$ (238)	\$ (182)	\$ (31)	\$ -	\$ (129)	\$ (2)	\$ -	\$ -
Travel - In County, County Car	\$ 40,000	\$ -	\$ 451	\$ 3,897	\$ 661	\$ 507	\$ 86	\$ -	\$ 358	\$ 5	\$ -	\$ -
Travel - Out to County	\$ 10,052	\$ -	\$ 113	\$ 979	\$ 166	\$ 127	\$ 22	\$ -	\$ 90	\$ 1	\$ -	\$ -
Subtotal:	\$ 165,926	\$ -	\$ 1,872	\$ 16,165	\$ 2,743	\$ 2,103	\$ 357	\$ -	\$ 1,487	\$ 19	\$ -	\$ -
OFF-BUDGET EXPENDITURES												
Rate Stabilization Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Technology Upgrade Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OVERHEAD COSTS												
Countywide Overhead	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Departmental Overhead Cost	\$ 175,534	\$ -	\$ 1,980	\$ 17,101	\$ 2,902	\$ 2,225	\$ 377	\$ -	\$ 1,573	\$ 20	\$ -	\$ -
Division Overhead	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Building Use Charge	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Use Charge	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal:	\$ 175,534	\$ -	\$ 1,980	\$ 17,101	\$ 2,902	\$ 2,225	\$ 377	\$ -	\$ 1,573	\$ 20	\$ -	\$ -
Subtotal of Distributed Costs	\$ 1,949,427	\$ -	\$ 21,989	\$ 189,922	\$ 32,225	\$ 24,706	\$ 4,190	\$ -	\$ 17,470	\$ 220	\$ -	\$ -
SUBALLOCATION OF O.H. ACTIVITIES												
Allocation Base	\$ 1,146,165	\$ -	\$ 18,138	\$ 156,656	\$ 26,581	\$ 20,378	\$ 3,456	\$ -	\$ 14,410	\$ 182	\$ -	\$ -
Allocation %	100%	0.0%	1.6%	13.7%	2.3%	1.8%	0.3%	0.0%	1.3%	0.0%	0.0%	0.0%
Supervision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Administration	\$ 559,868	\$ -	\$ 8,860	\$ 76,522	\$ 12,984	\$ 9,954	\$ 1,688	\$ -	\$ 7,039	\$ 89	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal:	\$ 559,868	\$ -	\$ 8,860	\$ 76,522	\$ 12,984	\$ 9,954	\$ 1,688	\$ -	\$ 7,039	\$ 89	\$ -	\$ -
SERVICE COST TOTAL	\$ 1,949,427	\$ -	\$ 30,849	\$ 266,444	\$ 45,209	\$ 34,660	\$ 5,879	\$ -	\$ 24,509	\$ 309	\$ -	\$ -
SUBALLOCATION OF SERVICE COSTS												
Support to Staff Training (annual)	\$ 10,590	\$ -	\$ 30,849	\$ 266,444	\$ 45,209	\$ 34,660	\$ 5,879	\$ -	\$ 24,509	\$ 309	\$ -	\$ -
Allocation %	100%	0.0%	1.6%	14.2%	2.4%	1.8%	0.3%	0.0%	1.3%	0.0%	0.0%	0.0%
Allocation \$	\$ 10,590	\$ -	\$ 174	\$ 1,501	\$ 255	\$ 195	\$ 33	\$ -	\$ 138	\$ 2	\$ -	\$ -
Restaurant Public Information - Pre- Project Support (annual)	\$ 7,859	\$ -	\$ 30,849	\$ 266,444	\$ 45,209	\$ 34,660	\$ 5,879	\$ -	\$ 24,509	\$ 309	\$ -	\$ -
Allocation %	100%	0.0%	4.5%	38.8%	6.6%	5.1%	0.9%	0.0%	3.6%	0.0%	0.0%	0.0%
Allocation \$	\$ 7,859	\$ -	\$ 353	\$ 3,053	\$ 518	\$ 397	\$ 67	\$ -	\$ 281	\$ 4	\$ -	\$ -
Solid Waste Public Information - Pre- Project Support (annual)	\$ 5,305	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Allocation %	100%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Allocation \$	\$ 5,305	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Septic Public Information - Pre-Project Support (annual)	\$ 13,833	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Allocation %	100%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Allocation \$	\$ 13,833	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Water Public Information - Pre-Project Support (annual)	\$ 1,632	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Allocation %	100%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Allocation \$	\$ 1,632	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Support to Grants (annual)	\$ 30,190	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Allocation %	100%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Allocation \$	\$ 30,190	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Balancing Adjustment	\$ (69,409)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal of Service Allocations:	\$ -	\$ -	\$ 527	\$ 4,554	\$ 773	\$ 592	\$ 100	\$ -	\$ 419	\$ 5	\$ -	\$ -
TOTAL DEPARTMENTAL COST	\$ 1,949,427	\$ -	\$ 31,376	\$ 270,998	\$ 45,982	\$ 35,252	\$ 5,979	\$ -	\$ 24,928	\$ 314	\$ -	\$ -
TOTAL ANNUAL COST	\$ 1,949,427	\$ -	\$ 31,376	\$ 270,998	\$ 45,982	\$ 35,252	\$ 5,979	\$ -	\$ 24,928	\$ 314	\$ -	\$ -
COST PER UNIT		\$ -	\$ 560	\$ 661	\$ 868	\$ 1,137	\$ 352	\$ -	\$ 372	\$ 314	\$ -	\$ -

Imperial County Public Health Department
2011 USER FEE STUDY
Final Results

Environmental Health Division

COST DISTRIBUTION

Allocation Action / Component	Total to be Allocated	25 Mobile Food Facility - Processing	26 Mobile Food Facility - Non-Processing	27 Mobile Food Facility - Limited Food Preparation	28 Commissary	29 Satellite Food Distribution Facility	30 0	31 0	32 Follow-up Inspections: Markets / Retail Food / Restaurants / Schools / Satellite / Mobile - (Secondary Follow-up / Response for Extreme Cases - Actual Time at Staff Billable Hourly Rates)	33 Food related complaint investigation (e.g., food-borne illnesses) (permitted facilities and nonpermitted facilities)
Direct Personnel Cost:	\$ 1,607,967	\$ 8,776	\$ 11,805	\$ 3,119	\$ 2,285	\$ 99	\$ -	\$ -	\$ 35,619	\$ 14,920
Primary Allocation Basis %	100%	0.55%	0.73%	0.19%	0.14%	0.01%	0.00%	0.00%	2.22%	0.93%
Alternate Allocation Basis % 1	100%									
Alternate Allocation Basis % 2	100%									
BUDGETED EXPENDITURES (Non-Salary & Benefits)										
0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Stand-By Pay	\$ 2,700	\$ 15	\$ 20	\$ 5	\$ 4	\$ 0	\$ -	\$ -	\$ 60	\$ 25
Overtime	\$ 2,000	\$ 11	\$ 15	\$ 4	\$ 3	\$ 0	\$ -	\$ -	\$ 44	\$ 19
Redemption of Benefits	\$ 2,500	\$ 14	\$ 18	\$ 5	\$ 4	\$ 0	\$ -	\$ -	\$ 55	\$ 23
Communications - Phone Charges	\$ 6,000	\$ 33	\$ 44	\$ 12	\$ 9	\$ 0	\$ -	\$ -	\$ 133	\$ 56
Communications - Cell Phone / Pager	\$ 4,400	\$ 24	\$ 32	\$ 9	\$ 6	\$ 0	\$ -	\$ -	\$ 97	\$ 41
Communications - Services	\$ 1,141	\$ 6	\$ 8	\$ 2	\$ 2	\$ 0	\$ -	\$ -	\$ 25	\$ 11
Insurance Liability	\$ 4,481	\$ 24	\$ 33	\$ 9	\$ 6	\$ 0	\$ -	\$ -	\$ 99	\$ 42
Maintenance: Structures, Improv, Ground	\$ 13,000	\$ 71	\$ 95	\$ 25	\$ 18	\$ 1	\$ -	\$ -	\$ 288	\$ 121
Memberships	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Office Expense	\$ 22,227	\$ 121	\$ 163	\$ 43	\$ 32	\$ 1	\$ -	\$ -	\$ 492	\$ 206
Professional and Special Service - general	\$ 28,350	\$ 155	\$ 208	\$ 55	\$ 40	\$ 2	\$ -	\$ -	\$ 628	\$ 263
Prof. & Special Service - pools / food	\$ 15,000	\$ 82	\$ 110	\$ 29	\$ 21	\$ 1	\$ -	\$ -	\$ 332	\$ 139
Prof. & Special Service - Solid Waste	\$ 120,000	\$ 655	\$ 881	\$ 233	\$ 170	\$ 7	\$ -	\$ -	\$ 2,658	\$ 1,113
Prof & Special Svc - exclusion	\$ (120,000)	\$ (655)	\$ (881)	\$ (233)	\$ (170)	\$ (7)	\$ -	\$ -	\$ (2,658)	\$ (1,113)
Prof. & Spec Services - Data Pro	\$ 3,139	\$ 17	\$ 23	\$ 6	\$ 4	\$ 0	\$ -	\$ -	\$ 70	\$ 29
Overhead Reimbursement	\$ 10,197	\$ 56	\$ 75	\$ 20	\$ 14	\$ 1	\$ -	\$ -	\$ 226	\$ 95
Special Department Expense - general	\$ 739	\$ 4	\$ 5	\$ 1	\$ 1	\$ 0	\$ -	\$ -	\$ 16	\$ 7
Special Department Expense - SW grant	\$ 14,400	\$ 79	\$ 106	\$ 28	\$ 20	\$ 1	\$ -	\$ -	\$ 319	\$ 134
Special Department Expense - exclusion	\$ (14,400)	\$ (79)	\$ (106)	\$ (28)	\$ (20)	\$ (1)	\$ -	\$ -	\$ (319)	\$ (134)
Travel - In County, County Car	\$ 40,000	\$ 218	\$ 294	\$ 78	\$ 57	\$ 2	\$ -	\$ -	\$ 886	\$ 371
Travel - Out to County	\$ 10,052	\$ 55	\$ 74	\$ 20	\$ 14	\$ 1	\$ -	\$ -	\$ 223	\$ 93
Subtotal:	\$ 165,926	\$ 906	\$ 1,218	\$ 322	\$ 236	\$ 10	\$ -	\$ -	\$ 3,676	\$ 1,540
OFF-BUDGET EXPENDITURES										
Rate Stabilization Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Technology Upgrade Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OVERHEAD COSTS										
Countywide Overhead	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Departmental Overhead Cost	\$ 175,534	\$ 958	\$ 1,289	\$ 341	\$ 249	\$ 11	\$ -	\$ -	\$ 3,888	\$ 1,629
Division Overhead	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Building Use Charge	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Use Charge	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal:	\$ 175,534	\$ 958	\$ 1,289	\$ 341	\$ 249	\$ 11	\$ -	\$ -	\$ 3,888	\$ 1,629
Subtotal of Distributed Costs	\$ 1,949,427	\$ 10,639	\$ 14,312	\$ 3,782	\$ 2,770	\$ 120	\$ -	\$ -	\$ 43,183	\$ 18,088
SUBALLOCATION OF O.H. ACTIVITIES										
Allocation Base	\$ 1,146,165	\$ 8,776	\$ 11,805	\$ 3,119	\$ 2,285	\$ 99	\$ -	\$ -	\$ 35,619	\$ 14,920
Allocation %	100%	0.8%	1.0%	0.3%	0.2%	0.0%	0.0%	0.0%	3.1%	1.3%
Supervision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Administration	\$ 559,868	\$ 4,287	\$ 5,767	\$ 1,524	\$ 1,116	\$ 49	\$ -	\$ -	\$ 17,399	\$ 7,288
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal:	\$ 559,868	\$ 4,287	\$ 5,767	\$ 1,524	\$ 1,116	\$ 49	\$ -	\$ -	\$ 17,399	\$ 7,288
SERVICE COST TOTAL	\$ 1,949,427	\$ 14,926	\$ 20,079	\$ 5,306	\$ 3,886	\$ 169	\$ -	\$ -	\$ 60,582	\$ 25,376
SUBALLOCATION OF SERVICE COSTS										
Support to Staff Training (annual)	\$ 10,590	\$ 14,926	\$ 20,079	\$ 5,306	\$ 3,886	\$ 169	\$ -	\$ -	\$ 60,582	\$ 25,376
Allocation %	100%	0.8%	1.1%	0.3%	0.2%	0.0%	0.0%	0.0%	3.2%	1.3%
Allocation \$	\$ 10,590	\$ 84	\$ 113	\$ 30	\$ 22	\$ 1	\$ -	\$ -	\$ 341	\$ 143
Restaurant Public Information - Pre-Project Support (annual)	\$ 7,859	\$ 14,926	\$ 20,079	\$ 5,306	\$ 3,886	\$ 169	\$ -	\$ -	\$ 60,582	\$ 25,376
Allocation %	100%	2.2%	2.9%	0.8%	0.6%	0.0%	0.0%	0.0%	8.8%	3.7%
Allocation \$	\$ 7,859	\$ 171	\$ 230	\$ 61	\$ 45	\$ 2	\$ -	\$ -	\$ 694	\$ 291
Solid Waste Public Information - Pre-Project Support (annual)	\$ 5,305									
Allocation %	100%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Allocation \$	\$ 5,305	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Septic Public Information - Pre-Project Support (annual)	\$ 13,833									
Allocation %	100%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Allocation \$	\$ 13,833	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Water Public Information - Pre-Project Support (annual)	\$ 1,632									
Allocation %	100%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Allocation \$	\$ 1,632	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Support to Grants (annual)	\$ 30,190									
Allocation %	100%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Allocation \$	\$ 30,190	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Balancing Adjustment	\$ (69,409)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal of Service Allocations:	\$ -	\$ 255	\$ 343	\$ 91	\$ 66	\$ 3	\$ -	\$ -	\$ 1,035	\$ 434
TOTAL DEPARTMENTAL COST	\$ 1,949,427	\$ 15,181	\$ 20,422	\$ 5,396	\$ 3,952	\$ 172	\$ -	\$ -	\$ 61,617	\$ 25,810
TOTAL ANNUAL COST	\$ 1,949,427	\$ 15,181	\$ 20,422	\$ 5,396	\$ 3,952	\$ 172	\$ -	\$ -	\$ 61,617	\$ 25,810
COST PER UNIT		\$ 323	\$ 237	\$ 270	\$ 172	\$ 172	\$ -	\$ -	\$ 114	\$ 287

Imperial County Public Health Department
2011 USER FEE STUDY
Final Results

Environmental Health Division

COST DISTRIBUTION

Allocation Action / Component	Total to be Allocated	34 Temporary Food Facility (Special Events):	35 1-Day Permit	36 2-4 Day Permit	37 5-15 Day Permit	38 16-25 Day Permit	39 6-Month Permit	40 Farmers Market Food Vendors:	41 One-time Permit	42 1-Month Permit	43 6-Month Permit	44 Note: Permit period is from midnight to midnight. Multi-day permits are for consecutive days only.	45 0	46 Vending Machines - Potentially Hazardous Foods Only
Direct Personnel Cost:	\$ 1,607,967	\$ -	\$ 53,109	\$ 2,955	\$ 6,206	\$ 2	\$ 3	\$ -	\$ 0	\$ 0	\$ 0	\$ -	\$ -	\$ 0
Primary Allocation Basis %	100%	0.00%	3.30%	0.18%	0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Alternate Allocation Basis % 1	100%													
Alternate Allocation Basis % 2	100%													
BUDGETED EXPENDITURES (Non-Salary & Benefits)														
0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Stand-By Pay	\$ 2,700	\$ -	\$ 89	\$ 5	\$ 10	\$ 0	\$ 0	\$ -	\$ 0	\$ 0	\$ 0	\$ -	\$ -	\$ 0
Overtime	\$ 2,000	\$ -	\$ 66	\$ 4	\$ 8	\$ 0	\$ 0	\$ -	\$ 0	\$ 0	\$ 0	\$ -	\$ -	\$ 0
Redemption of Benefits	\$ 2,500	\$ -	\$ 83	\$ 5	\$ 10	\$ 0	\$ 0	\$ -	\$ 0	\$ 0	\$ 0	\$ -	\$ -	\$ 0
Communications - Phone Charges	\$ 6,000	\$ -	\$ 198	\$ 11	\$ 23	\$ 0	\$ 0	\$ -	\$ 0	\$ 0	\$ 0	\$ -	\$ -	\$ 0
Communications - Cell Phone / Pager	\$ 4,400	\$ -	\$ 145	\$ 8	\$ 17	\$ 0	\$ 0	\$ -	\$ 0	\$ 0	\$ 0	\$ -	\$ -	\$ 0
Communications - Services	\$ 1,141	\$ -	\$ 38	\$ 2	\$ 4	\$ 0	\$ 0	\$ -	\$ 0	\$ 0	\$ 0	\$ -	\$ -	\$ 0
Insurance Liability	\$ 4,481	\$ -	\$ 148	\$ 8	\$ 17	\$ 0	\$ 0	\$ -	\$ 0	\$ 0	\$ 0	\$ -	\$ -	\$ 0
Maintenance: Structures, Improv, Ground	\$ 13,000	\$ -	\$ 429	\$ 24	\$ 50	\$ 0	\$ 0	\$ -	\$ 0	\$ 0	\$ 0	\$ -	\$ -	\$ 0
Memberships	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Office Expense	\$ 22,227	\$ -	\$ 734	\$ 41	\$ 86	\$ 0	\$ 0	\$ -	\$ 0	\$ 0	\$ 0	\$ -	\$ -	\$ 0
Professional and Special Service - general	\$ 28,350	\$ -	\$ 936	\$ 52	\$ 109	\$ 0	\$ 0	\$ -	\$ 0	\$ 0	\$ 0	\$ -	\$ -	\$ 0
Prof. & Special Service - pools / food	\$ 15,000	\$ -	\$ 495	\$ 28	\$ 58	\$ 0	\$ 0	\$ -	\$ 0	\$ 0	\$ 0	\$ -	\$ -	\$ 0
Prof. & Special Service - Solid Waste	\$ 120,000	\$ -	\$ 3,963	\$ 220	\$ 463	\$ 0	\$ 0	\$ -	\$ 0	\$ 0	\$ 0	\$ -	\$ -	\$ 0
Prof. & Special Svc - exclusion	\$ (120,000)	\$ -	\$ (3,963)	\$ (220)	\$ (463)	\$ (0)	\$ (0)	\$ -	\$ (0)	\$ (0)	\$ (0)	\$ -	\$ -	\$ (0)
Prof. & Spec Services - Data Pro	\$ 3,139	\$ -	\$ 104	\$ 6	\$ 12	\$ 0	\$ 0	\$ -	\$ 0	\$ 0	\$ 0	\$ -	\$ -	\$ 0
Overhead Reimbursement	\$ 10,197	\$ -	\$ 337	\$ 19	\$ 39	\$ 0	\$ 0	\$ -	\$ 0	\$ 0	\$ 0	\$ -	\$ -	\$ 0
Special Department Expense - general	\$ 739	\$ -	\$ 24	\$ 1	\$ 3	\$ 0	\$ 0	\$ -	\$ 0	\$ 0	\$ 0	\$ -	\$ -	\$ 0
Special Department Expense - SW grant	\$ 14,400	\$ -	\$ 476	\$ 26	\$ 56	\$ 0	\$ 0	\$ -	\$ 0	\$ 0	\$ 0	\$ -	\$ -	\$ 0
Special Department Expense - exclusion	\$ (14,400)	\$ -	\$ (476)	\$ (26)	\$ (56)	\$ (0)	\$ (0)	\$ -	\$ (0)	\$ (0)	\$ (0)	\$ -	\$ -	\$ (0)
Travel - In County, County Car	\$ 40,000	\$ -	\$ 1,321	\$ 73	\$ 154	\$ 0	\$ 0	\$ -	\$ 0	\$ 0	\$ 0	\$ -	\$ -	\$ 0
Travel - Out to County	\$ 10,052	\$ -	\$ 332	\$ 18	\$ 39	\$ 0	\$ 0	\$ -	\$ 0	\$ 0	\$ 0	\$ -	\$ -	\$ 0
Subtotal:	\$ 165,926	\$ -	\$ 5,480	\$ 305	\$ 640	\$ 0	\$ 0	\$ -	\$ 0	\$ 0	\$ 0	\$ -	\$ -	\$ 0
OFF-BUDGET EXPENDITURES														
Rate Stabilization Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Technology Upgrade Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OVERHEAD COSTS														
Countywide Overhead	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Departmental Overhead Cost	\$ 175,534	\$ -	\$ 5,798	\$ 323	\$ 678	\$ 0	\$ 0	\$ -	\$ 0	\$ 0	\$ 0	\$ -	\$ -	\$ 0
Division Overhead	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Building Use Charge	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Use Charge	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal:	\$ 175,534	\$ -	\$ 5,798	\$ 323	\$ 678	\$ 0	\$ 0	\$ -	\$ 0	\$ 0	\$ 0	\$ -	\$ -	\$ 0
Subtotal of Distributed Costs	\$ 1,949,427	\$ -	\$ 64,387	\$ 3,582	\$ 7,524	\$ 2	\$ 3	\$ -	\$ 0	\$ 0	\$ 0	\$ -	\$ -	\$ 0
SUBALLOCATION OF O.H. ACTIVITIES														
Allocation Base	\$ 1,146,165	\$ -	\$ 53,109	\$ 2,955	\$ 6,206	\$ 2	\$ 3	\$ -	\$ 0	\$ 0	\$ 0	\$ -	\$ -	\$ 0
Allocation %	100%	0.0%	4.6%	0.3%	0.5%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Supervision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Administration	\$ 559,868	\$ -	\$ 25,942	\$ 1,443	\$ 3,032	\$ 1	\$ 1	\$ -	\$ 0	\$ 0	\$ 0	\$ -	\$ -	\$ 0
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal:	\$ 559,868	\$ -	\$ 25,942	\$ 1,443	\$ 3,032	\$ 1	\$ 1	\$ -	\$ 0	\$ 0	\$ 0	\$ -	\$ -	\$ 0
SERVICE COST TOTAL	\$ 1,949,427	\$ -	\$ 90,329	\$ 5,025	\$ 10,556	\$ 3	\$ 4	\$ -	\$ 0	\$ 0	\$ 0	\$ -	\$ -	\$ 0
SUBALLOCATION OF SERVICE COSTS														
Support to Staff Training (annual)	\$ 10,590	\$ -	\$ 90,329	\$ 5,025	\$ 10,556	\$ 3	\$ 4	\$ -	\$ 0	\$ 0	\$ 0	\$ -	\$ -	\$ 0
Allocation %	100%	0.0%	4.8%	0.3%	0.6%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Allocation \$	\$ 10,590	\$ -	\$ 509	\$ 28	\$ 59	\$ 0	\$ 0	\$ -	\$ 0	\$ 0	\$ 0	\$ -	\$ -	\$ 0
Restaurant Public Information - Pre-Project Support (annual)	\$ 7,859	\$ -	\$ 90,329	\$ 5,025	\$ 10,556	\$ 3	\$ 4	\$ -	\$ 0	\$ 0	\$ 0	\$ -	\$ -	\$ 0
Allocation %	100%	0.0%	13.2%	0.7%	1.5%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Allocation \$	\$ 7,859	\$ -	\$ 1,035	\$ 58	\$ 121	\$ 0	\$ 0	\$ -	\$ 0	\$ 0	\$ 0	\$ -	\$ -	\$ 0
Solid Waste Public Information - Pre-Project Support (annual)	\$ 5,305	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Allocation %	100%	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%
Allocation \$	\$ 5,305	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Septic Public Information - Pre-Project Support (annual)	\$ 13,833	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Allocation %	100%	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%
Allocation \$	\$ 13,833	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Water Public Information - Pre-Project Support (annual)	\$ 1,632	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Allocation %	100%	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%
Allocation \$	\$ 1,632	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Support to Grants (annual)	\$ 30,190	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Allocation %	100%	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%
Allocation \$	\$ 30,190	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Balancing Adjustment	\$ (69,409)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal of Service Allocations:	\$ -	\$ -	\$ 1,544	\$ 86	\$ 180	\$ 0	\$ 0	\$ -	\$ 0	\$ 0	\$ 0	\$ -	\$ -	\$ 0
TOTAL DEPARTMENTAL COST	\$ 1,949,427	\$ -	\$ 91,872	\$ 5,111	\$ 10,736	\$ 3	\$ 4	\$ -	\$ 0	\$ 0	\$ 0	\$ -	\$ -	\$ 0
TOTAL ANNUAL COST	\$ 1,949,427	\$ -	\$ 91,872	\$ 5,111	\$ 10,736	\$ 3	\$ 4	\$ -	\$ 0	\$ 0	\$ 0	\$ -	\$ -	\$ 0
COST PER UNIT		\$ -	\$ 162	\$ 165	\$ 233	\$ 309	\$ 436	\$ -	\$ 162	\$ 309	\$ 436	\$ -	\$ -	\$ 66

Imperial County Public Health Department
2011 USER FEE STUDY
Final Results

Environmental Health Division

COST DISTRIBUTION

Allocation Action / Component	Total to be Allocated	47	48	49	50	51	52	53
		0	Food Plan Check & Inspection	Markets / Retail / Restaurants Food ≤1,500 sf (Actual Time at Staff Billable Hourly Rates)	Markets / Retail / Restaurants 1,501 - 5,000sf (Actual Time at Staff Billable Hourly Rates)	Markets / Retail / Restaurants 5,001 - 10,000 sf (Actual Time at Staff Billable Hourly Rates)	Markets / Retail / Restaurants ≥ 10,000 sf (Actual Time at Staff Billable Hourly Rates)	Markets / Retail Food < 5,000 - Low Risk Commercially prepackaged, non-potentially haz food and/or whole uncut (not ready to eat) produce. (Actual Time at Staff Billable Hourly Rates)
Direct Personnel Cost:	\$ 1,607,967	\$ -	\$ -	\$ 66	\$ 4,780	\$ 16,850	\$ 1,738	\$ 828
Primary Allocation Basis %	100%	0.00%	0.00%	0.00%	0.30%	1.05%	0.11%	0.05%
Alternate Allocation Basis % 1	100%							
Alternate Allocation Basis % 2	100%							
BUDGETED EXPENDITURES (Non-Salary & Benefits)								
0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Stand-By Pay	\$ 2,700	\$ -	\$ -	\$ 0	\$ 8	\$ 28	\$ 3	\$ 1
Overtime	\$ 2,000	\$ -	\$ -	\$ 0	\$ 6	\$ 21	\$ 2	\$ 1
Redemption of Benefits	\$ 2,500	\$ -	\$ -	\$ 0	\$ 7	\$ 26	\$ 3	\$ 1
Communications - Phone Charges	\$ 6,000	\$ -	\$ -	\$ 0	\$ 18	\$ 63	\$ 6	\$ 3
Communications - Cell Phone / Pager	\$ 4,400	\$ -	\$ -	\$ 0	\$ 13	\$ 46	\$ 5	\$ 2
Communications - Services	\$ 1,141	\$ -	\$ -	\$ 0	\$ 3	\$ 12	\$ 1	\$ 1
Insurance Liability	\$ 4,481	\$ -	\$ -	\$ 0	\$ 13	\$ 47	\$ 5	\$ 2
Maintenance: Structures, Improv, Ground	\$ 13,000	\$ -	\$ -	\$ 1	\$ 39	\$ 136	\$ 14	\$ 7
Memberships	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Office Expense	\$ 22,227	\$ -	\$ -	\$ 1	\$ 66	\$ 233	\$ 24	\$ 11
Professional and Special Service - general	\$ 28,350	\$ -	\$ -	\$ 1	\$ 84	\$ 297	\$ 31	\$ 15
Prof. & Special Service - pools / food	\$ 15,000	\$ -	\$ -	\$ 1	\$ 45	\$ 157	\$ 16	\$ 8
Prof. & Special Service - Solid Waste	\$ 120,000	\$ -	\$ -	\$ 5	\$ 357	\$ 1,258	\$ 130	\$ 62
Prof & Special Svc - exclusion	\$ (120,000)	\$ -	\$ -	\$ (5)	\$ (357)	\$ (1,258)	\$ (130)	\$ (62)
Prof. & Spec Services - Data Pro	\$ 3,139	\$ -	\$ -	\$ 0	\$ 9	\$ 33	\$ 3	\$ 2
Overhead Reimbursement	\$ 10,197	\$ -	\$ -	\$ 0	\$ 30	\$ 107	\$ 11	\$ 5
Special Department Expense - general	\$ 739	\$ -	\$ -	\$ 0	\$ 2	\$ 8	\$ 1	\$ 0
Special Department Expense - SW grant	\$ 14,400	\$ -	\$ -	\$ 1	\$ 43	\$ 151	\$ 16	\$ 7
Special Department Expense - exclusion	\$ (14,400)	\$ -	\$ -	\$ (1)	\$ (43)	\$ (151)	\$ (16)	\$ (7)
Travel - In County, County Car	\$ 40,000	\$ -	\$ -	\$ 2	\$ 119	\$ 419	\$ 43	\$ 21
Travel - Out to County	\$ 10,052	\$ -	\$ -	\$ 0	\$ 30	\$ 105	\$ 11	\$ 5
Subtotal:	\$ 165,926	\$ -	\$ -	\$ 7	\$ 493	\$ 1,739	\$ 179	\$ 85
OFF-BUDGET EXPENDITURES								
Rate Stabilization Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Technology Upgrade Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OVERHEAD COSTS								
Countywide Overhead	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Departmental Overhead Cost	\$ 175,534	\$ -	\$ -	\$ 7	\$ 522	\$ 1,839	\$ 190	\$ 90
Division Overhead	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Building Use Charge	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Use Charge	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal:	\$ 175,534	\$ -	\$ -	\$ 7	\$ 522	\$ 1,839	\$ 190	\$ 90
Subtotal of Distributed Costs	\$ 1,949,427	\$ -	\$ -	\$ 80	\$ 5,795	\$ 20,429	\$ 2,106	\$ 1,003
SUBALLOCATION OF O.H. ACTIVITIES								
Allocation Base	\$ 1,146,165	\$ -	\$ -	\$ 66	\$ 4,780	\$ 16,850	\$ 1,738	\$ 828
Allocation %	100%	0.0%	0.0%	0.0%	0.4%	1.5%	0.2%	0.1%
Supervision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Administration	\$ 559,868	\$ -	\$ -	\$ 32	\$ 2,335	\$ 8,231	\$ 849	\$ 404
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal:	\$ 559,868	\$ -	\$ -	\$ 32	\$ 2,335	\$ 8,231	\$ 849	\$ 404
SERVICE COST TOTAL	\$ 1,949,427	\$ -	\$ -	\$ 113	\$ 8,130	\$ 28,660	\$ 2,955	\$ 1,408
SUBALLOCATION OF SERVICE COSTS								
Support to Staff Training (annual)	\$ 10,590	\$ -	\$ -	\$ 113	\$ 8,130	\$ 28,660	\$ 2,955	\$ 1,408
Allocation %	100%	0.0%	0.0%	0.0%	0.4%	1.5%	0.2%	0.1%
Allocation \$	\$ 10,590	\$ -	\$ -	\$ 1	\$ 46	\$ 161	\$ 17	\$ 8
Restaurant Public Information - Pre-Project Support (annual)	\$ 7,859	\$ -	\$ -	\$ 113	\$ 8,130	\$ 28,660	\$ 2,955	\$ 1,408
Allocation %	100%	0.0%	0.0%	0.0%	1.2%	4.2%	0.4%	0.2%
Allocation \$	\$ 7,859	\$ -	\$ -	\$ 1	\$ 93	\$ 328	\$ 34	\$ 16
Solid Waste Public Information - Pre-Project Support (annual)	\$ 5,305	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Allocation %	100%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Allocation \$	\$ 5,305	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Septic Public Information - Pre-Project Support (annual)	\$ 13,833	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Allocation %	100%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Allocation \$	\$ 13,833	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Water Public Information - Pre-Project Support (annual)	\$ 1,632	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Allocation %	100%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Allocation \$	\$ 1,632	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Support to Grants (annual)	\$ 30,190	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Allocation %	100%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Allocation \$	\$ 30,190	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Balancing Adjustment	\$ (69,409)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal of Service Allocations:	\$ -	\$ -	\$ -	\$ 2	\$ 139	\$ 490	\$ 51	\$ 24
TOTAL DEPARTMENTAL COST	\$ 1,949,427	\$ -	\$ -	\$ 114	\$ 8,269	\$ 29,149	\$ 3,006	\$ 1,432
TOTAL ANNUAL COST	\$ 1,949,427	\$ -	\$ -	\$ 114	\$ 8,269	\$ 29,149	\$ 3,006	\$ 1,432
COST PER UNIT		\$ -	\$ -	\$ 1,145	\$ 1,378	\$ 1,534	\$ 3,006	\$ 716

Imperial County Public Health Department
2011 USER FEE STUDY
Final Results

Environmental Health Division

COST DISTRIBUTION

Allocation Action / Component	Total to be Allocated	54 Mobile Unit Plan Review (Actual Time at Staff Billable Hourly Rates)	55 INSTITUTION S:	56 Detention Facility Inspections	57 Organized Camps (Actual Time at Staff Billable Hourly Rates)
Direct Personnel Cost:	\$ 1,607,967	\$ 340	\$ -	\$ 3,365	\$ -
Primary Allocation Basis %	100%	0.02%	0.00%	0.21%	0.00%
Alternate Allocation Basis % 1	100%				
Alternate Allocation Basis % 2	100%				
BUDGETED EXPENDITURES (Non-Salary & Benefits)					
0	\$ -	\$ -	\$ -	\$ -	\$ -
Stand-By Pay	\$ 2,700	\$ 1	\$ -	\$ 6	\$ -
Overtime	\$ 2,000	\$ 0	\$ -	\$ 4	\$ -
Redemption of Benefits	\$ 2,500	\$ 1	\$ -	\$ 5	\$ -
Communications - Phone Charges	\$ 6,000	\$ 1	\$ -	\$ 13	\$ -
Communications - Cell Phone / Pager	\$ 4,400	\$ 1	\$ -	\$ 9	\$ -
Communications - Services	\$ 1,141	\$ 0	\$ -	\$ 2	\$ -
Insurance Liability	\$ 4,481	\$ 1	\$ -	\$ 9	\$ -
Maintenance: Structures, Improv, Ground	\$ 13,000	\$ 3	\$ -	\$ 27	\$ -
Memberships	\$ -	\$ -	\$ -	\$ -	\$ -
Office Expense	\$ 22,227	\$ 5	\$ -	\$ 47	\$ -
Professional and Special Service - general	\$ 28,350	\$ 6	\$ -	\$ 59	\$ -
Prof. & Special Service - pools / food	\$ 15,000	\$ 3	\$ -	\$ 31	\$ -
Prof. & Special Service - Solid Waste	\$ 120,000	\$ 25	\$ -	\$ 251	\$ -
Prof & Special Svc - exclusion	\$ (120,000)	\$ (25)	\$ -	\$ (251)	\$ -
Prof. & Spec Services - Data Pro	\$ 3,139	\$ 1	\$ -	\$ 7	\$ -
Overhead Reimbursement	\$ 10,197	\$ 2	\$ -	\$ 21	\$ -
Special Department Expense - general	\$ 739	\$ 0	\$ -	\$ 2	\$ -
Special Department Expense - SW grant	\$ 14,400	\$ 3	\$ -	\$ 30	\$ -
Special Department Expense - exclusion	\$ (14,400)	\$ (3)	\$ -	\$ (30)	\$ -
Travel - In County, County Car	\$ 40,000	\$ 8	\$ -	\$ 84	\$ -
Travel - Out to County	\$ 10,052	\$ 2	\$ -	\$ 21	\$ -
Subtotal:	\$ 165,926	\$ 35	\$ -	\$ 347	\$ -
OFF-BUDGET EXPENDITURES					
Rate Stabilization Reserve	\$ -	\$ -	\$ -	\$ -	\$ -
Technology Upgrade Reserve	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -
OVERHEAD COSTS					
Countywide Overhead	\$ -	\$ -	\$ -	\$ -	\$ -
Departmental Overhead Cost	\$ 175,534	\$ 37	\$ -	\$ 367	\$ -
Division Overhead	\$ -	\$ -	\$ -	\$ -	\$ -
Building Use Charge	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Use Charge	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal:	\$ 175,534	\$ 37	\$ -	\$ 367	\$ -
Subtotal of Distributed Costs	\$ 1,949,427	\$ 412	\$ -	\$ 4,080	\$ -
SUBALLOCATION OF O.H. ACTIVITIES					
Allocation Base	\$ 1,146,165	\$ 340	\$ -	\$ 3,365	\$ -
Allocation %	100%	0.0%	0.0%	0.3%	0.0%
Supervision	\$ -	\$ -	\$ -	\$ -	\$ -
Administration	\$ 559,868	\$ 166	\$ -	\$ 1,644	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal:	\$ 559,868	\$ 166	\$ -	\$ 1,644	\$ -
SERVICE COST TOTAL	\$ 1,949,427	\$ 578	\$ -	\$ 5,723	\$ -
SUBALLOCATION OF SERVICE COSTS					
Support to Staff Training (annual)	\$ 10,590	\$ 578	\$ -	\$ 5,723	\$ -
Allocation %	100%	0.0%	0.0%	0.3%	0.0%
Allocation \$\$	\$ 10,590	\$ 3	\$ -	\$ 32	\$ -
Restaurant Public Information - Pre-Project Support (annual)	\$ 7,859	\$ 578	\$ -	\$ -	\$ -
Allocation %	100%	0.1%	0.0%	0.0%	0.0%
Allocation \$\$	\$ 7,859	\$ 7	\$ -	\$ -	\$ -
Solid Waste Public Information - Pre-Project Support (annual)	\$ 5,305	\$ -	\$ -	\$ -	\$ -
Allocation %	100%	0.0%	0.0%	0.0%	0.0%
Allocation \$\$	\$ 5,305	\$ -	\$ -	\$ -	\$ -
Septic Public Information - Pre-Project Support (annual)	\$ 13,833	\$ -	\$ -	\$ -	\$ -
Allocation %	100%	0.0%	0.0%	0.0%	0.0%
Allocation \$\$	\$ 13,833	\$ -	\$ -	\$ -	\$ -
Water Public Information - Pre-Project Support (annual)	\$ 1,632	\$ -	\$ -	\$ -	\$ -
Allocation %	100%	0.0%	0.0%	0.0%	0.0%
Allocation \$\$	\$ 1,632	\$ -	\$ -	\$ -	\$ -
Support to Grants (annual)	\$ 30,190	\$ -	\$ -	\$ -	\$ -
Allocation %	100%	0.0%	0.0%	0.0%	0.0%
Allocation \$\$	\$ 30,190	\$ -	\$ -	\$ -	\$ -
Balancing Adjustment	\$ (69,409)	\$ -	\$ -	\$ -	\$ -
Subtotal of Service Allocations:	\$ -	\$ 10	\$ -	\$ 32	\$ -
TOTAL DEPARTMENTAL COST	\$ 1,949,427	\$ 588	\$ -	\$ 5,755	\$ -
TOTAL ANNUAL COST	\$ 1,949,427	\$ 588	\$ -	\$ 5,755	\$ -
COST PER UNIT		\$ 294	\$ -	\$ 523	\$ -

Imperial County Public Health Department
2011 USER FEE STUDY
Final Results

Environmental Health Division

COST DISTRIBUTION

Allocation Action / Component	Total to be Allocated	58 TATTOOING, BODY PIERCING, PERMANENT COSMETICS:	59 Registration (one-time) - Each Practitioner	60 Annual Inspection Fee - Each Establishment	61 0	62 MASSAGE AND HEALTH CLUB:	63 Health Club (includes first year permit fee and inspection)	64 Health Club / Massage Establishment Plan Check	65 Massage Establishment Application (includes first year permit fee and initial inspection)	66 Massage Technician Application (includes first year permit fee)
Direct Personnel Cost:	\$ 1,607,967	\$ -	\$ 1,688	\$ 2,384	\$ -	\$ -	\$ 1,627	\$ 19	\$ 10	\$ 2
Primary Allocation Basis %	100%	0.00%	0.10%	0.15%	0.00%	0.00%	0.10%	0.00%	0.00%	0.00%
Alternate Allocation Basis % 1	100%									
Alternate Allocation Basis % 2	100%									
BUDGETED EXPENDITURES (Non-Salary & Benefits)										
0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Stand-By Pay	\$ 2,700	\$ -	\$ 3	\$ 4	\$ -	\$ -	\$ 3	\$ 0	\$ 0	\$ 0
Overtime	\$ 2,000	\$ -	\$ 2	\$ 3	\$ -	\$ -	\$ 2	\$ 0	\$ 0	\$ 0
Redemption of Benefits	\$ 2,500	\$ -	\$ 3	\$ 4	\$ -	\$ -	\$ 3	\$ 0	\$ 0	\$ 0
Communications - Phone Charges	\$ 6,000	\$ -	\$ 6	\$ 9	\$ -	\$ -	\$ 6	\$ 0	\$ 0	\$ 0
Communications - Cell Phone / Pager	\$ 4,400	\$ -	\$ 5	\$ 7	\$ -	\$ -	\$ 4	\$ 0	\$ 0	\$ 0
Communications - Services	\$ 1,141	\$ -	\$ 1	\$ 2	\$ -	\$ -	\$ 1	\$ 0	\$ 0	\$ 0
Insurance Liability	\$ 4,481	\$ -	\$ 5	\$ 7	\$ -	\$ -	\$ 5	\$ 0	\$ 0	\$ 0
Maintenance: Structures, Improv, Ground	\$ 13,000	\$ -	\$ 14	\$ 19	\$ -	\$ -	\$ 13	\$ 0	\$ 0	\$ 0
Memberships	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Office Expense	\$ 22,227	\$ -	\$ 23	\$ 33	\$ -	\$ -	\$ 22	\$ 0	\$ 0	\$ 0
Professional and Special Service - general	\$ 28,350	\$ -	\$ 30	\$ 42	\$ -	\$ -	\$ 29	\$ 0	\$ 0	\$ 0
Prof. & Special Service - pools / food	\$ 15,000	\$ -	\$ 16	\$ 22	\$ -	\$ -	\$ 15	\$ 0	\$ 0	\$ 0
Prof. & Special Service - Solid Waste	\$ 120,000	\$ -	\$ 126	\$ 178	\$ -	\$ -	\$ 121	\$ 1	\$ 1	\$ 0
Prof & Special Svc - exclusion	\$ (120,000)	\$ -	\$ (126)	\$ (178)	\$ -	\$ -	\$ (121)	\$ (1)	\$ (1)	\$ (0)
Prof. & Spec Services - Data Pro	\$ 3,139	\$ -	\$ 3	\$ 5	\$ -	\$ -	\$ 3	\$ 0	\$ 0	\$ 0
Overhead Reimbursement	\$ 10,197	\$ -	\$ 11	\$ 15	\$ -	\$ -	\$ 10	\$ 0	\$ 0	\$ 0
Special Department Expense - general	\$ 739	\$ -	\$ 1	\$ 1	\$ -	\$ -	\$ 1	\$ 0	\$ 0	\$ 0
Special Department Expense - SW grant	\$ 14,400	\$ -	\$ 15	\$ 21	\$ -	\$ -	\$ 15	\$ 0	\$ 0	\$ 0
Special Department Expense - exclusion	\$ (14,400)	\$ -	\$ (15)	\$ (21)	\$ -	\$ -	\$ (15)	\$ (0)	\$ (0)	\$ (0)
Travel - In County, County Car	\$ 40,000	\$ -	\$ 42	\$ 59	\$ -	\$ -	\$ 40	\$ 0	\$ 0	\$ 0
Travel - Out to County	\$ 10,052	\$ -	\$ 11	\$ 15	\$ -	\$ -	\$ 10	\$ 0	\$ 0	\$ 0
Subtotal:	\$ 165,926	\$ -	\$ 174	\$ 246	\$ -	\$ -	\$ 168	\$ 2	\$ 1	\$ 0
OFF-BUDGET EXPENDITURES										
Rate Stabilization Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Technology Upgrade Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OVERHEAD COSTS										
Countywide Overhead	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Departmental Overhead Cost	\$ 175,534	\$ -	\$ 184	\$ 260	\$ -	\$ -	\$ 178	\$ 2	\$ 1	\$ 0
Division Overhead	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Building Use Charge	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Use Charge	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal:	\$ 175,534	\$ -	\$ 184	\$ 260	\$ -	\$ -	\$ 178	\$ 2	\$ 1	\$ 0
Subtotal of Distributed Costs	\$ 1,949,427	\$ -	\$ 2,047	\$ 2,891	\$ -	\$ -	\$ 1,973	\$ 23	\$ 12	\$ 2
SUBALLOCATION OF O.H. ACTIVITIES										
Allocation Base	\$ 1,146,165	\$ -	\$ 1,688	\$ 2,384	\$ -	\$ -	\$ 1,627	\$ 19	\$ 10	\$ 2
Allocation %	100%	0.0%	0.1%	0.2%	0.0%	0.0%	0.1%	0.0%	0.0%	0.0%
Supervision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Administration	\$ 559,868	\$ -	\$ 825	\$ 1,165	\$ -	\$ -	\$ 795	\$ 9	\$ 5	\$ 1
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal:	\$ 559,868	\$ -	\$ 825	\$ 1,165	\$ -	\$ -	\$ 795	\$ 9	\$ 5	\$ 1
SERVICE COST TOTAL	\$ 1,949,427	\$ -	\$ 2,871	\$ 4,056	\$ -	\$ -	\$ 2,768	\$ 32	\$ 17	\$ 3
SUBALLOCATION OF SERVICE COSTS										
Support to Staff Training (annual)	\$ 10,590	\$ -	\$ 2,871	\$ 4,056	\$ -	\$ -	\$ 2,768	\$ 32	\$ 17	\$ 3
Allocation %	100%	0.0%	0.2%	0.2%	0.0%	0.0%	0.1%	0.0%	0.0%	0.0%
Allocation \$	\$ 10,590	\$ -	\$ 16	\$ 23	\$ -	\$ -	\$ 16	\$ 0	\$ 0	\$ 0
Restaurant Public Information - Pre-Project Support (annual)	\$ 7,859	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Allocation %	100%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Allocation \$	\$ 7,859	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Solid Waste Public Information - Pre-Project Support (annual)	\$ 5,305	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Allocation %	100%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Allocation \$	\$ 5,305	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Septic Public Information - Pre-Project Support (annual)	\$ 13,833	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Allocation %	100%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Allocation \$	\$ 13,833	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Water Public Information - Pre-Project Support (annual)	\$ 1,632	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Allocation %	100%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Allocation \$	\$ 1,632	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Support to Grants (annual)	\$ 30,190	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Allocation %	100%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Allocation \$	\$ 30,190	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Balancing Adjustment	\$ (69,409)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal of Service Allocations:	\$ -	\$ -	\$ 16	\$ 23	\$ -	\$ -	\$ 16	\$ 0	\$ 0	\$ 0
TOTAL DEPARTMENTAL COST	\$ 1,949,427	\$ -	\$ 2,888	\$ 4,078	\$ -	\$ -	\$ 2,783	\$ 32	\$ 17	\$ 3
TOTAL ANNUAL COST	\$ 1,949,427	\$ -	\$ 2,888	\$ 4,078	\$ -	\$ -	\$ 2,783	\$ 32	\$ 17	\$ 3
COST PER UNIT		\$ -	\$ 72	\$ 163	\$ -	\$ -	\$ 186	\$ 322	\$ 170	\$ 26

Imperial County Public Health Department
2011 USER FEE STUDY
Final Results

Environmental Health Division

COST DISTRIBUTION

Allocation Action / Component	Total to be Allocated	67 Massage Technician Trainee Application (includes first year permit fee)	68 Massage Establishment Annual Renewal	69 Massage Technician Annual Renewal including inspection	70 0
Direct Personnel Cost:	\$ 1,607,967	\$ 2	\$ 1,378	\$ 2	\$ -
Primary Allocation Basis %	100%	0.00%	0.09%	0.00%	0.00%
Alternate Allocation Basis % 1	100%				
Alternate Allocation Basis % 2	100%				
BUDGETED EXPENDITURES (Non-Salary & Benefits)					
0	\$ -	\$ -	\$ -	\$ -	\$ -
Stand-By Pay	\$ 2,700	\$ 0	\$ 2	\$ 0.00	\$ -
Overtime	\$ 2,000	\$ 0	\$ 2	\$ 0.00	\$ -
Redemption of Benefits	\$ 2,500	\$ 0	\$ 2	\$ 0.00	\$ -
Communications - Phone Charges	\$ 6,000	\$ 0	\$ 5	\$ 0.01	\$ -
Communications - Cell Phone / Pager	\$ 4,400	\$ 0	\$ 4	\$ 0.00	\$ -
Communications - Services	\$ 1,141	\$ 0	\$ 1	\$ 0.00	\$ -
Insurance Liability	\$ 4,481	\$ 0	\$ 4	\$ 0.00	\$ -
Maintenance: Structures, Improv, Ground	\$ 13,000	\$ 0	\$ 11	\$ 0.01	\$ -
Memberships	\$ -	\$ -	\$ -	\$ -	\$ -
Office Expense	\$ 22,227	\$ 0	\$ 19	\$ 0	\$ -
Professional and Special Service - general	\$ 28,350	\$ 0	\$ 24	\$ 0	\$ -
Prof. & Special Service - pools / food	\$ 15,000	\$ 0	\$ 13	\$ 0	\$ -
Prof. & Special Service - Solid Waste	\$ 120,000	\$ 0	\$ 103	\$ 0	\$ -
Prof & Special Svc - exclusion	\$ (120,000)	\$ (0)	\$ (103)	\$ (0)	\$ -
Prof. & Spec Services - Data Pro	\$ 3,139	\$ 0	\$ 3	\$ 0	\$ -
Overhead Reimbursement	\$ 10,197	\$ 0	\$ 9	\$ 0	\$ -
Special Department Expense - general	\$ 739	\$ 0	\$ 1	\$ 0	\$ -
Special Department Expense - SW grant	\$ 14,400	\$ 0	\$ 12	\$ 0	\$ -
Special Department Expense - exclusion	\$ (14,400)	\$ (0)	\$ (12)	\$ (0)	\$ -
Travel - In County, County Car	\$ 40,000	\$ 0	\$ 34	\$ 0	\$ -
Travel - Out to County	\$ 10,052	\$ 0	\$ 9	\$ 0	\$ -
Subtotal:	\$ 165,926	\$ 0	\$ 142	\$ 0	\$ -
OFF-BUDGET EXPENDITURES					
Rate Stabilization Reserve	\$ -	\$ -	\$ -	\$ -	\$ -
Technology Upgrade Reserve	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -
OVERHEAD COSTS					
Countywide Overhead	\$ -	\$ -	\$ -	\$ -	\$ -
Departmental Overhead Cost	\$ 175,534	\$ 0	\$ 150	\$ 0	\$ -
Division Overhead	\$ -	\$ -	\$ -	\$ -	\$ -
Building Use Charge	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Use Charge	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal:	\$ 175,534	\$ 0	\$ 150	\$ 0	\$ -
Subtotal of Distributed Costs	\$ 1,949,427	\$ 2	\$ 1,671	\$ 2	\$ -
SUBALLOCATION OF O.H. ACTIVITIES					
Allocation Base	\$ 1,146,165	\$ 2	\$ 1,378	\$ 2	\$ -
Allocation %	100%	0.0%	0.1%	0.0%	0.0%
Supervision	\$ -	\$ -	\$ -	\$ -	\$ -
Administration	\$ 559,868	\$ 1	\$ 673	\$ 1	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal:	\$ 559,868	\$ 1	\$ 673	\$ 1	\$ -
SERVICE COST TOTAL	\$ 1,949,427	\$ 3	\$ 2,344	\$ 3	\$ -
SUBALLOCATION OF SERVICE COSTS					
Support to Staff Training (annual)	\$ 10,590	\$ 3	\$ 2,344	\$ 3	\$ -
Allocation %	100%	0.0%	0.1%	0.0%	0.0%
Allocation \$\$	\$ 10,590	\$ 0	\$ 13	\$ 0	\$ -
Restaurant Public Information - Pre-Project Support (annual)	\$ 7,859				
Allocation %	100%	0.0%	0.0%	0.0%	0.0%
Allocation \$\$	\$ 7,859	\$ -	\$ -	\$ -	\$ -
Solid Waste Public Information - Pre-Project Support (annual)	\$ 5,305				
Allocation %	100%	0.0%	0.0%	0.0%	0.0%
Allocation \$\$	\$ 5,305	\$ -	\$ -	\$ -	\$ -
Septic Public Information - Pre-Project Support (annual)	\$ 13,833				
Allocation %	100%	0.0%	0.0%	0.0%	0.0%
Allocation \$\$	\$ 13,833	\$ -	\$ -	\$ -	\$ -
Water Public Information - Pre-Project Support (annual)	\$ 1,632				
Allocation %	100%	0.0%	0.0%	0.0%	0.0%
Allocation \$\$	\$ 1,632	\$ -	\$ -	\$ -	\$ -
Support to Grants (annual)	\$ 30,190				
Allocation %	100%	0.0%	0.0%	0.0%	0.0%
Allocation \$\$	\$ 30,190	\$ -	\$ -	\$ -	\$ -
Balancing Adjustment	\$ (69,409)	\$ -	\$ -	\$ -	\$ -
Subtotal of Service Allocations:	\$ -	\$ 0	\$ 13	\$ 0	\$ -
TOTAL DEPARTMENTAL COST	\$ 1,949,427	\$ 3	\$ 2,358	\$ 3	\$ -
TOTAL ANNUAL COST	\$ 1,949,427	\$ 3	\$ 2,358	\$ 3	\$ -
COST PER UNIT		\$ 26	\$ 157	\$ 26	\$ -

Imperial County Public Health Department
2011 USER FEE STUDY
Final Results

Environmental Health Division

COST DISTRIBUTION

Allocation Action / Component	Total to be Allocated	71	72	73	74	75	76	77
		DAIRY: Inspection only	Dairy Farm Inspections (routine)	Dairy Farm Inspections - Re-inspection (re-score)	Dairy Farm Milk Sampling (includes all routine Sampling during the year) - External Lab and shipping/handling costs passed directly to the Dairy	Retail Milk Sampling	Dairy Farm Water Sampling (includes all routine Sampling during the year) (not including outside lab costs)	Dairy Farm Water Sampling (re-sample) (not including outside lab costs)
Direct Personnel Cost:	\$ 1,607,967	\$ -	\$ 4,424	\$ 395	\$ 7,990	\$ 3,452	\$ 703	\$ 483
Primary Allocation Basis %	100%	0.00%	0.28%	0.02%	0.50%	0.21%	0.04%	0.03%
Alternate Allocation Basis % 1	100%							
Alternate Allocation Basis % 2	100%							
BUDGETED EXPENDITURES (Non-Salary & Benefits)								
0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Stand-By Pay	\$ 2,700	\$ -	\$ 7.43	\$ 0.66	\$ 13.42	\$ 6	\$ 1	\$ 1
Overtime	\$ 2,000	\$ -	\$ 5.50	\$ 0.49	\$ 9.94	\$ 4	\$ 1	\$ 1
Redemption of Benefits	\$ 2,500	\$ -	\$ 6.88	\$ 0.61	\$ 12.42	\$ 5	\$ 1	\$ 1
Communications - Phone Charges	\$ 6,000	\$ -	\$ 16.51	\$ 1.47	\$ 29.81	\$ 13	\$ 3	\$ 2
Communications - Cell Phone / Pager	\$ 4,400	\$ -	\$ 12.11	\$ 1.08	\$ 21.86	\$ 9	\$ 2	\$ 1
Communications - Services	\$ 1,141	\$ -	\$ 3.14	\$ 0.28	\$ 5.67	\$ 2	\$ 0	\$ 0
Insurance Liability	\$ 4,481	\$ -	\$ 12.33	\$ 1.10	\$ 22.27	\$ 10	\$ 2	\$ 1
Maintenance: Structures, Improv, Ground	\$ 13,000	\$ -	\$ 35.77	\$ 3.19	\$ 64.60	\$ 28	\$ 6	\$ 4
Memberships	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Office Expense	\$ 22,227	\$ -	\$ 61	\$ 5	\$ 110	\$ 48	\$ 10	\$ 7
Professional and Special Service - general	\$ 28,350	\$ -	\$ 78	\$ 7	\$ 141	\$ 61	\$ 12	\$ 9
Prof. & Special Service - pools / food	\$ 15,000	\$ -	\$ 41	\$ 4	\$ 75	\$ 32	\$ 7	\$ 5
Prof. & Special Service - Solid Waste	\$ 120,000	\$ -	\$ 330	\$ 29	\$ 596	\$ 258	\$ 52	\$ 36
Prof & Special Svc - exclusion	\$ (120,000)	\$ -	\$ (330)	\$ (29)	\$ (596)	\$ (258)	\$ (52)	\$ (36)
Prof. & Spec Services - Data Pro	\$ 3,139	\$ -	\$ 9	\$ 1	\$ 16	\$ 7	\$ 1	\$ 1
Overhead Reimbursement	\$ 10,197	\$ -	\$ 28	\$ 3	\$ 51	\$ 22	\$ 4	\$ 3
Special Department Expense - general	\$ 739	\$ -	\$ 2	\$ 0	\$ 4	\$ 2	\$ 0	\$ 0
Special Department Expense - SW grant	\$ 14,400	\$ -	\$ 40	\$ 4	\$ 72	\$ 31	\$ 6	\$ 4
Special Department Expense - exclusion	\$ (14,400)	\$ -	\$ (40)	\$ (4)	\$ (72)	\$ (31)	\$ (6)	\$ (4)
Travel - In County, County Car	\$ 40,000	\$ -	\$ 110	\$ 10	\$ 199	\$ 86	\$ 17	\$ 12
Travel - Out to County	\$ 10,052	\$ -	\$ 28	\$ 2	\$ 50	\$ 22	\$ 4	\$ 3
Subtotal:	\$ 165,926	\$ -	\$ 457	\$ 41	\$ 824	\$ 356	\$ 73	\$ 50
OFF-BUDGET EXPENDITURES								
Rate Stabilization Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Technology Upgrade Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OVERHEAD COSTS								
Countywide Overhead	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Departmental Overhead Cost	\$ 175,534	\$ -	\$ 483	\$ 43	\$ 872	\$ 377	\$ 77	\$ 53
Division Overhead	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Building Use Charge	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Use Charge	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal:	\$ 175,534	\$ -	\$ 483	\$ 43	\$ 872	\$ 377	\$ 77	\$ 53
Subtotal of Distributed Costs	\$ 1,949,427	\$ -	\$ 5,363	\$ 479	\$ 9,687	\$ 4,186	\$ 852	\$ 586
SUBALLOCATION OF O.H. ACTIVITIES								
Allocation Base	\$ 1,146,165	\$ -	\$ 4,424	\$ 395	\$ 7,990	\$ 3,452	\$ 703	\$ 483
Allocation %	100%	0.0%	0.4%	0.0%	0.7%	0.3%	0.1%	0.0%
Supervision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Administration	\$ 559,868	\$ -	\$ 2,161	\$ 193	\$ 3,903	\$ 1,686	\$ 343	\$ 236
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal:	\$ 559,868	\$ -	\$ 2,161	\$ 193	\$ 3,903	\$ 1,686	\$ 343	\$ 236
SERVICE COST TOTAL	\$ 1,949,427	\$ -	\$ 7,524	\$ 672	\$ 13,590	\$ 5,872	\$ 1,195	\$ 821
SUBALLOCATION OF SERVICE COSTS								
Support to Staff Training (annual)	\$ 10,590	\$ -	\$ 7,524	\$ 672	\$ 13,590	\$ 5,872	\$ 1,195	\$ 821
Allocation %	100%	0.0%	0.4%	0.0%	0.7%	0.3%	0.1%	0.0%
Allocation \$	\$ 10,590	\$ -	\$ 42	\$ 4	\$ 77	\$ 33	\$ 7	\$ 5
Restaurant Public Information - Pre-Project Support (annual)	\$ 7,859	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Allocation %	100%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Allocation \$	\$ 7,859	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Solid Waste Public Information - Pre-Project Support (annual)	\$ 5,305	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Allocation %	100%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Allocation \$	\$ 5,305	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Septic Public Information - Pre-Project Support (annual)	\$ 13,833	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Allocation %	100%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Allocation \$	\$ 13,833	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Water Public Information - Pre-Project Support (annual)	\$ 1,632	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Allocation %	100%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Allocation \$	\$ 1,632	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Support to Grants (annual)	\$ 30,190	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Allocation %	100%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Allocation \$	\$ 30,190	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Balancing Adjustment	\$ (69,409)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal of Service Allocations:	\$ -	\$ -	\$ 42	\$ 4	\$ 77	\$ 33	\$ 7	\$ 5
TOTAL DEPARTMENTAL COST	\$ 1,949,427	\$ -	\$ 7,567	\$ 676	\$ 13,666	\$ 5,905	\$ 1,202	\$ 826
TOTAL ANNUAL COST	\$ 1,949,427	\$ -	\$ 7,567	\$ 676	\$ 13,666	\$ 5,905	\$ 1,202	\$ 826
COST PER UNIT		\$ -	\$ 210	\$ 225	\$ 380	\$ 281	\$ 75	\$ 207

Imperial County Public Health Department
2011 USER FEE STUDY
Final Results

Environmental Health Division

COST DISTRIBUTION

Allocation Action / Component	Total to be Allocated	78	79	80	81	82	83	84
		HOUSING:	Hotel/Motel Annual Health Permits [hypothetical fee] - per permit	Housing and other ECP related Complaints (annual)	0	ENVIRONMENTAL HEALTH SERVICES:	0	0
Direct Personnel Cost:	\$ 1,607,967	\$ -	\$ 0	\$ 28,873	\$ -	\$ -	\$ -	\$ -
Primary Allocation Basis %	100%	0.00%	0.00%	1.80%	0.00%	0.00%	0.00%	0.00%
Alternate Allocation Basis % 1	100%							
Alternate Allocation Basis % 2	100%							
BUDGETED EXPENDITURES (Non-Salary & Benefits)								
0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Stand-By Pay	\$ 2,700	\$ -	\$ 0	\$ 48	\$ -	\$ -	\$ -	\$ -
Overtime	\$ 2,000	\$ -	\$ 0	\$ 36	\$ -	\$ -	\$ -	\$ -
Redemption of Benefits	\$ 2,500	\$ -	\$ 0	\$ 45	\$ -	\$ -	\$ -	\$ -
Communications - Phone Charges	\$ 6,000	\$ -	\$ 0	\$ 108	\$ -	\$ -	\$ -	\$ -
Communications - Cell Phone / Pager	\$ 4,400	\$ -	\$ 0	\$ 79	\$ -	\$ -	\$ -	\$ -
Communications - Services	\$ 1,141	\$ -	\$ 0	\$ 20	\$ -	\$ -	\$ -	\$ -
Insurance Liability	\$ 4,481	\$ -	\$ 0	\$ 80	\$ -	\$ -	\$ -	\$ -
Maintenance: Structures, Improv, Ground	\$ 13,000	\$ -	\$ 0	\$ 233	\$ -	\$ -	\$ -	\$ -
Memberships	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Office Expense	\$ 22,227	\$ -	\$ 0	\$ 399	\$ -	\$ -	\$ -	\$ -
Professional and Special Service - general	\$ 28,350	\$ -	\$ 0	\$ 509	\$ -	\$ -	\$ -	\$ -
Prof. & Special Service - pools / food	\$ 15,000	\$ -	\$ 0	\$ 269	\$ -	\$ -	\$ -	\$ -
Prof. & Special Service - Solid Waste	\$ 120,000	\$ -	\$ 0	\$ 2,155	\$ -	\$ -	\$ -	\$ -
Prof & Special Svc - exclusion	\$ (120,000)	\$ -	\$ (0)	\$ (2,155)	\$ -	\$ -	\$ -	\$ -
Prof. & Spec Services - Data Pro	\$ 3,139	\$ -	\$ 0	\$ 56	\$ -	\$ -	\$ -	\$ -
Overhead Reimbursement	\$ 10,197	\$ -	\$ 0	\$ 183	\$ -	\$ -	\$ -	\$ -
Special Department Expense - general	\$ 739	\$ -	\$ 0	\$ 13	\$ -	\$ -	\$ -	\$ -
Special Department Expense - SW grant	\$ 14,400	\$ -	\$ 0	\$ 259	\$ -	\$ -	\$ -	\$ -
Special Department Expense - exclusion	\$ (14,400)	\$ -	\$ (0)	\$ (259)	\$ -	\$ -	\$ -	\$ -
Travel - In County, County Car	\$ 40,000	\$ -	\$ 0	\$ 718	\$ -	\$ -	\$ -	\$ -
Travel - Out to County	\$ 10,052	\$ -	\$ 0	\$ 180	\$ -	\$ -	\$ -	\$ -
Subtotal:	\$ 165,926	\$ -	\$ 0	\$ 2,979	\$ -	\$ -	\$ -	\$ -
OFF-BUDGET EXPENDITURES								
Rate Stabilization Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Technology Upgrade Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OVERHEAD COSTS								
Countywide Overhead	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Departmental Overhead Cost	\$ 175,534	\$ -	\$ 0	\$ 3,152	\$ -	\$ -	\$ -	\$ -
Division Overhead	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Building Use Charge	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Use Charge	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal:	\$ 175,534	\$ -	\$ 0	\$ 3,152	\$ -	\$ -	\$ -	\$ -
Subtotal of Distributed Costs	\$ 1,949,427	\$ -	\$ 0	\$ 35,004	\$ -	\$ -	\$ -	\$ -
SUBALLOCATION OF O.H. ACTIVITIES								
Allocation Base	\$ 1,146,165	\$ -	\$ 0	\$ 28,873	\$ -	\$ -	\$ -	\$ -
Allocation %	100%	0.0%	0.0%	2.5%	0.0%	0.0%	0.0%	0.0%
Supervision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Administration	\$ 559,868	\$ -	\$ 0	\$ 14,103	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal:	\$ 559,868	\$ -	\$ 0	\$ 14,103	\$ -	\$ -	\$ -	\$ -
SERVICE COST TOTAL	\$ 1,949,427	\$ -	\$ 0	\$ 49,107	\$ -	\$ -	\$ -	\$ -
SUBALLOCATION OF SERVICE COSTS								
Support to Staff Training (annual)	\$ 10,590	\$ -	\$ 0	\$ 49,107	\$ -	\$ -	\$ -	\$ -
Allocation %	100%	0.0%	0.0%	2.6%	0.0%	0.0%	0.0%	0.0%
Allocation \$	\$ 10,590	\$ -	\$ 0	\$ 277	\$ -	\$ -	\$ -	\$ -
Restaurant Public Information - Pre-Project Support (annual)	\$ 7,859	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Allocation %	100%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Allocation \$	\$ 7,859	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Solid Waste Public Information - Pre-Project Support (annual)	\$ 5,305	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Allocation %	100%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Allocation \$	\$ 5,305	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Septic Public Information - Pre-Project Support (annual)	\$ 13,833	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Allocation %	100%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Allocation \$	\$ 13,833	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Water Public Information - Pre-Project Support (annual)	\$ 1,632	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Allocation %	100%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Allocation \$	\$ 1,632	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Support to Grants (annual)	\$ 30,190	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Allocation %	100%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Allocation \$	\$ 30,190	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Balancing Adjustment	\$ (69,409)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal of Service Allocations:	\$ -	\$ -	\$ 0	\$ 277	\$ -	\$ -	\$ -	\$ -
TOTAL DEPARTMENTAL COST	\$ 1,949,427	\$ -	\$ 0	\$ 49,384	\$ -	\$ -	\$ -	\$ -
TOTAL ANNUAL COST	\$ 1,949,427	\$ -	\$ 0	\$ 49,384	\$ -	\$ -	\$ -	\$ -
COST PER UNIT		\$ -	\$ 301	\$ 823	\$ -	\$ -	\$ -	\$ -

Imperial County Public Health Department
2011 USER FEE STUDY
Final Results

Environmental Health Division

COST DISTRIBUTION

Allocation Action / Component	Total to be Allocated	85	86	87	88	89	90	91	92
		SOLID WASTE: *	* All solid waste permit application fees shown on this schedule are for county staff processing and/or review only. Additional fees will apply to cover the full cost of actual materials required, outside professional consulting, or other external services required.	0	0	Permit Application Review - New Solid Waste Facility (Full Permit)	Permit Application Review - Permit Revision	Permit Application Review - Permit Modification	Permit Application Review - 5-Year Permit Review
Direct Personnel Cost:	\$ 1,607,967	\$ -	\$ -	\$ -	\$ -	\$ 9,355	\$ 8,159	\$ 6,213	\$ 17,134
Primary Allocation Basis %	100%	0.00%	0.00%	0.00%	0.00%	0.58%	0.51%	0.39%	1.07%
Alternate Allocation Basis % 1	100%								
Alternate Allocation Basis % 2	100%								
BUDGETED EXPENDITURES (Non-Salary & Benefits)									
0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Stand-By Pay	\$ 2,700	\$ -	\$ -	\$ -	\$ -	\$ 16	\$ 14	\$ 10	\$ 29
Overtime	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ 12	\$ 10	\$ 8	\$ 21
Redemption of Benefits	\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ 15	\$ 13	\$ 10	\$ 27
Communications - Phone Charges	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ 35	\$ 30	\$ 23	\$ 64
Communications - Cell Phone / Pager	\$ 4,400	\$ -	\$ -	\$ -	\$ -	\$ 26	\$ 22	\$ 17	\$ 47
Communications - Services	\$ 1,141	\$ -	\$ -	\$ -	\$ -	\$ 7	\$ 6	\$ 4	\$ 12
Insurance Liability	\$ 4,481	\$ -	\$ -	\$ -	\$ -	\$ 26	\$ 23	\$ 17	\$ 48
Maintenance: Structures, Improv, Ground	\$ 13,000	\$ -	\$ -	\$ -	\$ -	\$ 76	\$ 66	\$ 50	\$ 139
Memberships	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Office Expense	\$ 22,227	\$ -	\$ -	\$ -	\$ -	\$ 129	\$ 113	\$ 86	\$ 237
Professional and Special Service - general	\$ 28,350	\$ -	\$ -	\$ -	\$ -	\$ 165	\$ 144	\$ 110	\$ 302
Prof. & Special Service - pools / food	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 87	\$ 76	\$ 58	\$ 160
Prof. & Special Service - Solid Waste	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 698	\$ 609	\$ 464	\$ 1,279
Prof & Special Svc - exclusion	\$ (120,000)	\$ -	\$ -	\$ -	\$ -	\$ (698)	\$ (609)	\$ (464)	\$ (1,279)
Prof. & Spec Services - Data Pro	\$ 3,139	\$ -	\$ -	\$ -	\$ -	\$ 18	\$ 16	\$ 12	\$ 33
Overhead Reimbursement	\$ 10,197	\$ -	\$ -	\$ -	\$ -	\$ 59	\$ 52	\$ 39	\$ 109
Special Department Expense - general	\$ 739	\$ -	\$ -	\$ -	\$ -	\$ 4	\$ 4	\$ 3	\$ 8
Special Department Expense - SW grant	\$ 14,400	\$ -	\$ -	\$ -	\$ -	\$ 84	\$ 73	\$ 56	\$ 153
Special Department Expense - exclusion	\$ (14,400)	\$ -	\$ -	\$ -	\$ -	\$ (84)	\$ (73)	\$ (56)	\$ (153)
Travel - In County, County Car	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 233	\$ 203	\$ 155	\$ 426
Travel - Out to County	\$ 10,052	\$ -	\$ -	\$ -	\$ -	\$ 58	\$ 51	\$ 39	\$ 107
Subtotal:	\$ 165,926	\$ -	\$ -	\$ -	\$ -	\$ 965	\$ 842	\$ 641	\$ 1,768
OFF-BUDGET EXPENDITURES									
Rate Stabilization Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Technology Upgrade Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OVERHEAD COSTS									
Countywide Overhead	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Departmental Overhead Cost	\$ 175,534	\$ -	\$ -	\$ -	\$ -	\$ 1,021	\$ 891	\$ 678	\$ 1,870
Division Overhead	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Building Use Charge	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Use Charge	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal:	\$ 175,534	\$ -	\$ -	\$ -	\$ -	\$ 1,021	\$ 891	\$ 678	\$ 1,870
Subtotal of Distributed Costs	\$ 1,949,427	\$ -	\$ -	\$ -	\$ -	\$ 11,341	\$ 9,892	\$ 7,532	\$ 20,773
SUBALLOCATION OF O.H. ACTIVITIES									
Allocation Base	\$ 1,146,165	\$ -	\$ -	\$ -	\$ -	\$ 9,355	\$ 8,159	\$ 6,213	\$ 17,134
Allocation %	100%	0.0%	0.0%	0.0%	0.0%	0.8%	0.7%	0.5%	1.5%
Supervision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Administration	\$ 559,868	\$ -	\$ -	\$ -	\$ -	\$ 4,570	\$ 3,986	\$ 3,035	\$ 8,369
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal:	\$ 559,868	\$ -	\$ -	\$ -	\$ -	\$ 4,570	\$ 3,986	\$ 3,035	\$ 8,369
SERVICE COST TOTAL	\$ 1,949,427	\$ -	\$ -	\$ -	\$ -	\$ 15,911	\$ 13,877	\$ 10,567	\$ 29,142
SUBALLOCATION OF SERVICE COSTS									
Support to Staff Training (annual)	\$ 10,590	\$ -	\$ -	\$ -	\$ -	\$ 15,911	\$ 13,877	\$ 10,567	\$ 29,142
Allocation %	100%	0.0%	0.0%	0.0%	0.0%	0.8%	0.7%	0.6%	1.6%
Allocation \$\$	\$ 10,590	\$ -	\$ -	\$ -	\$ -	\$ 90	\$ 78	\$ 60	\$ 164
Restaurant Public Information - Pre-Project Support (annual)	\$ 7,859	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Allocation %	100%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Allocation \$\$	\$ 7,859	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Solid Waste Public Information - Pre-Project Support (annual)	\$ 5,305	\$ -	\$ -	\$ -	\$ -	\$ 15,911	\$ 13,877	\$ 10,567	\$ 29,142
Allocation %	100%	0.0%	0.0%	0.0%	0.0%	3.8%	3.3%	2.5%	6.9%
Allocation \$\$	\$ 5,305	\$ -	\$ -	\$ -	\$ -	\$ 201	\$ 175	\$ 134	\$ 368
Septic Public Information - Pre-Project Support (annual)	\$ 13,833	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Allocation %	100%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Allocation \$\$	\$ 13,833	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Water Public Information - Pre-Project Support (annual)	\$ 1,632	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Allocation %	100%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Allocation \$\$	\$ 1,632	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Support to Grants (annual)	\$ 30,190	\$ -	\$ -	\$ -	\$ -	\$ 15,911	\$ 13,877	\$ 10,567	\$ 29,142
Allocation %	100%	0.0%	0.0%	0.0%	0.0%	3.8%	3.3%	2.5%	6.9%
Allocation \$\$	\$ 30,190	\$ -	\$ -	\$ -	\$ -	\$ 1,145	\$ 999	\$ 760	\$ 2,097
Balancing Adjustment	\$ (69,409)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal of Service Allocations:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,436	\$ 1,252	\$ 953	\$ 2,629
TOTAL DEPARTMENTAL COST	\$ 1,949,427	\$ -	\$ -	\$ -	\$ -	\$ 17,347	\$ 15,130	\$ 11,520	\$ 31,772
TOTAL ANNUAL COST	\$ 1,949,427	\$ -	\$ -	\$ -	\$ -	\$ 17,347	\$ 15,130	\$ 11,520	\$ 31,772
COST PER UNIT		\$ -	\$ -	\$ -	\$ -	\$ 17,347	\$ 15,130	\$ 11,520	\$ 7,943

Imperial County Public Health Department
2011 USER FEE STUDY
Final Results

Environmental Health Division

COST DISTRIBUTION

Allocation Action / Component	Total to be Allocated	93 Permit Application Review - Tiered Permits	94 Application Review - RFI Amendments and All	95 Permit Application - Closure / Post-Closure Plan Approval	96 Closure Activity (on-going inspections), including	97 Post-Closure Maintenance Regulatory Activity (routine inspections) - Annual Fee	98 0	99 Tipping Fee Revenues - Annual (no cost analysis)	100 Processing / Transfer Facility Permit (Annual Operating Permit)	101 Transformation Facility (Annual Operating Permit)	102 Composting Facility Permit (Annual Operating Permit)
Direct Personnel Cost:	\$ 1,607,967	\$ 3,923	\$ 4,858	\$ 11,194	\$ 1,994	\$ 7,670	\$ -	\$ -	\$ 6,806	\$ 252	\$ 331
Primary Allocation Basis %	100%	0.24%	0.30%	0.70%	0.12%	0.48%	0.00%	0.00%	0.42%	0.02%	0.02%
Alternate Allocation Basis % 1	100%										
Alternate Allocation Basis % 2	100%										
BUDGETED EXPENDITURES (Non-Salary & Benefits)											
0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Stand-By Pay	\$ 2,700	\$ 7	\$ 8	\$ 19	\$ 3	\$ 13	\$ -	\$ -	\$ 11	\$ 0	\$ 1
Overtime	\$ 2,000	\$ 5	\$ 6	\$ 14	\$ 2	\$ 10	\$ -	\$ -	\$ 8	\$ 0	\$ 0
Redemption of Benefits	\$ 2,500	\$ 6	\$ 8	\$ 17	\$ 3	\$ 12	\$ -	\$ -	\$ 11	\$ 0	\$ 1
Communications - Phone Charges	\$ 6,000	\$ 15	\$ 18	\$ 42	\$ 7	\$ 29	\$ -	\$ -	\$ 25	\$ 1	\$ 1
Communications - Cell Phone / Pager	\$ 4,400	\$ 11	\$ 13	\$ 31	\$ 5	\$ 21	\$ -	\$ -	\$ 19	\$ 1	\$ 1
Communications - Services	\$ 1,141	\$ 3	\$ 3	\$ 8	\$ 1	\$ 5	\$ -	\$ -	\$ 5	\$ 0	\$ 0
Insurance Liability	\$ 4,481	\$ 11	\$ 14	\$ 31	\$ 6	\$ 21	\$ -	\$ -	\$ 19	\$ 1	\$ 1
Maintenance: Structures, Improv, Ground	\$ 13,000	\$ 32	\$ 39	\$ 90	\$ 16	\$ 62	\$ -	\$ -	\$ 55	\$ 2	\$ 3
Memberships	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Office Expense	\$ 22,227	\$ 54	\$ 67	\$ 155	\$ 28	\$ 106	\$ -	\$ -	\$ 94	\$ 3	\$ 5
Professional and Special Service - general	\$ 28,350	\$ 69	\$ 86	\$ 197	\$ 35	\$ 135	\$ -	\$ -	\$ 120	\$ 4	\$ 6
Prof. & Special Service - pools / food	\$ 15,000	\$ 37	\$ 45	\$ 104	\$ 19	\$ 72	\$ -	\$ -	\$ 63	\$ 2	\$ 3
Prof. & Special Service - Solid Waste	\$ 120,000	\$ 293	\$ 363	\$ 835	\$ 149	\$ 572	\$ -	\$ -	\$ 508	\$ 19	\$ 25
Prof & Special Svc - exclusion	\$ (120,000)	\$ (293)	\$ (363)	\$ (835)	\$ (149)	\$ (572)	\$ -	\$ -	\$ (508)	\$ (19)	\$ (25)
Prof. & Spec Services - Data Pro	\$ 3,139	\$ 8	\$ 9	\$ 22	\$ 4	\$ 15	\$ -	\$ -	\$ 13	\$ 0	\$ 1
Overhead Reimbursement	\$ 10,197	\$ 25	\$ 31	\$ 71	\$ 13	\$ 49	\$ -	\$ -	\$ 43	\$ 2	\$ 2
Special Department Expense - general	\$ 739	\$ 2	\$ 2	\$ 5	\$ 1	\$ 4	\$ -	\$ -	\$ 3	\$ 0	\$ 0
Special Department Expense - SW grant	\$ 14,400	\$ 35	\$ 44	\$ 100	\$ 18	\$ 69	\$ -	\$ -	\$ 61	\$ 2	\$ 3
Special Department Expense - exclusion	\$ (14,400)	\$ (35)	\$ (44)	\$ (100)	\$ (18)	\$ (69)	\$ -	\$ -	\$ (61)	\$ (2)	\$ (3)
Travel - In County, County Car	\$ 40,000	\$ 98	\$ 121	\$ 278	\$ 50	\$ 191	\$ -	\$ -	\$ 169	\$ 6	\$ 8
Travel - Out to County	\$ 10,052	\$ 25	\$ 30	\$ 70	\$ 12	\$ 48	\$ -	\$ -	\$ 43	\$ 2	\$ 2
Subtotal:	\$ 165,926	\$ 405	\$ 501	\$ 1,155	\$ 206	\$ 791	\$ -	\$ -	\$ 702	\$ 26	\$ 34
OFF-BUDGET EXPENDITURES											
Rate Stabilization Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Technology Upgrade Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OVERHEAD COSTS											
Countywide Overhead	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Departmental Overhead Cost	\$ 175,534	\$ 428	\$ 530	\$ 1,222	\$ 218	\$ 837	\$ -	\$ -	\$ 743	\$ 28	\$ 36
Division Overhead	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Building Use Charge	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Use Charge	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal:	\$ 175,534	\$ 428	\$ 530	\$ 1,222	\$ 218	\$ 837	\$ -	\$ -	\$ 743	\$ 28	\$ 36
Subtotal of Distributed Costs	\$ 1,949,427	\$ 4,755	\$ 5,890	\$ 13,571	\$ 2,418	\$ 9,298	\$ -	\$ -	\$ 8,251	\$ 305	\$ 401
SUBALLOCATION OF O.H. ACTIVITIES											
Allocation Base	\$ 1,146,165	\$ 3,923	\$ 4,858	\$ 11,194	\$ 1,994	\$ 7,670	\$ -	\$ -	\$ 6,806	\$ 252	\$ 331
Allocation %	100%	0.3%	0.4%	1.0%	0.2%	0.7%	0.0%	0.0%	0.6%	0.0%	0.0%
Supervision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Administration	\$ 559,868	\$ 1,916	\$ 2,373	\$ 5,468	\$ 974	\$ 3,746	\$ -	\$ -	\$ 3,325	\$ 123	\$ 161
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal:	\$ 559,868	\$ 1,916	\$ 2,373	\$ 5,468	\$ 974	\$ 3,746	\$ -	\$ -	\$ 3,325	\$ 123	\$ 161
SERVICE COST TOTAL	\$ 1,949,427	\$ 6,672	\$ 8,263	\$ 19,039	\$ 3,392	\$ 13,045	\$ -	\$ -	\$ 11,576	\$ 428	\$ 562
SUBALLOCATION OF SERVICE COSTS											
Support to Staff Training (annual)	\$ 10,590	\$ 6,672	\$ 8,263	\$ 19,039	\$ 3,392	\$ 13,045	\$ -	\$ -	\$ 11,576	\$ 428	\$ 562
Allocation %	100%	0.4%	0.4%	1.0%	0.2%	0.7%	0.0%	0.0%	0.6%	0.0%	0.0%
Allocation \$	\$ 10,590	\$ 38	\$ 47	\$ 107	\$ 19	\$ 73	\$ -	\$ -	\$ 65	\$ 2	\$ 3
Restaurant Public Information - Pre-Project Support (annual)	\$ 7,859	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Allocation %	100%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Allocation \$	\$ 7,859	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Solid Waste Public Information - Pre-Project Support (annual)	\$ 5,305	\$ 6,672	\$ 8,263	\$ 19,039	\$ 3,392	\$ 13,045	\$ -	\$ -	\$ 11,576	\$ 428	\$ 562
Allocation %	100%	1.6%	2.0%	4.5%	0.8%	3.1%	0.0%	0.0%	2.8%	0.1%	0.1%
Allocation \$	\$ 5,305	\$ 84	\$ 104	\$ 241	\$ 43	\$ 165	\$ -	\$ -	\$ 146	\$ 5	\$ 7
Septic Public Information - Pre-Project Support (annual)	\$ 13,833	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Allocation %	100%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Allocation \$	\$ 13,833	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Water Public Information - Pre-Project Support (annual)	\$ 1,632	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Allocation %	100%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Allocation \$	\$ 1,632	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Support to Grants (annual)	\$ 30,190	\$ 6,672	\$ 8,263	\$ 19,039	\$ 3,392	\$ 13,045	\$ -	\$ -	\$ 11,576	\$ 428	\$ 562
Allocation %	100%	1.6%	2.0%	4.5%	0.8%	3.1%	0.0%	0.0%	2.8%	0.1%	0.1%
Allocation \$	\$ 30,190	\$ 480	\$ 595	\$ 1,370	\$ 244	\$ 939	\$ -	\$ -	\$ 833	\$ 31	\$ 40
Balancing Adjustment	\$ (69,409)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal of Service Allocations:	\$ -	\$ 602	\$ 746	\$ 1,718	\$ 306	\$ 1,177	\$ -	\$ -	\$ 1,044	\$ 39	\$ 51
TOTAL DEPARTMENTAL COST	\$ 1,949,427	\$ 7,273	\$ 9,009	\$ 20,757	\$ 3,698	\$ 14,222	\$ -	\$ -	\$ 12,620	\$ 467	\$ 613
TOTAL ANNUAL COST	\$ 1,949,427	\$ 7,273	\$ 9,009	\$ 20,757	\$ 3,698	\$ 14,222	\$ -	\$ -	\$ 12,620	\$ 467	\$ 613
COST PER UNIT		\$ 3,637	\$ 4,504	\$ 10,378	\$ 924	\$ 2,370	\$ -	\$ -	\$ 6,310	\$ 4,672	\$ 6,130

Imperial County Public Health Department
2011 USER FEE STUDY
Final Results

Environmental Health Division

COST DISTRIBUTION

Allocation Action / Component	Total to be Allocated	103 Composting Facility Permit - Agricultural (Annual Operating Permit)	104 Tiered Permit - Standardized (Annual Operating Permit)	105 Tiered Permit - Registration (Annual Operating Permit)	106 Tiered Permit - Notification (Annual Operating Permit)	107 Grant Programs (TEA) (annual)	108 Registration Fee - Solid Waste Vehicles - First Vehicle	109 Registration Fee - Solid Waste Vehicles - Each Additional Vehicle at Same Site	110 Registration Fee - Waste Bins (any number)	111 Solid Waste Disposal Facility Permit (per-ton fee, no cost analysis)
Direct Personnel Cost:	\$ 1,607,967	\$ 9,194	\$ 263	\$ 4,509	\$ 4,825	\$ 67,447	\$ 5,698	\$ 2,844	\$ 1,026	\$ -
Primary Allocation Basis %	100%	0.57%	0.02%	0.28%	0.30%	4.19%	0.35%	0.18%	0.06%	0.00%
Alternate Allocation Basis % 1	100%									
Alternate Allocation Basis % 2	100%									
BUDGETED EXPENDITURES (Non-Salary & Benefits)										
0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Stand-By Pay	\$ 2,700	\$ 15	\$ 0	\$ 8	\$ 8	\$ 113	\$ 10	\$ 5	\$ 2	\$ -
Overtime	\$ 2,000	\$ 11	\$ 0	\$ 6	\$ 6	\$ 84	\$ 7	\$ 4	\$ 1	\$ -
Redemption of Benefits	\$ 2,500	\$ 14	\$ 0	\$ 7	\$ 8	\$ 105	\$ 9	\$ 4	\$ 2	\$ -
Communications - Phone Charges	\$ 6,000	\$ 34	\$ 1	\$ 17	\$ 18	\$ 252	\$ 21	\$ 11	\$ 4	\$ -
Communications - Cell Phone / Pager	\$ 4,400	\$ 25	\$ 1	\$ 12	\$ 13	\$ 185	\$ 16	\$ 8	\$ 3	\$ -
Communications - Services	\$ 1,141	\$ 7	\$ 0	\$ 3	\$ 3	\$ 48	\$ 4	\$ 2	\$ 1	\$ -
Insurance Liability	\$ 4,481	\$ 26	\$ 1	\$ 13	\$ 13	\$ 188	\$ 16	\$ 8	\$ 3	\$ -
Maintenance: Structures, Improv, Ground	\$ 13,000	\$ 74	\$ 2	\$ 36	\$ 39	\$ 545	\$ 46	\$ 23	\$ 8	\$ -
Memberships	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Office Expense	\$ 22,227	\$ 127	\$ 4	\$ 62	\$ 67	\$ 932	\$ 79	\$ 39	\$ 14	\$ -
Professional and Special Service - general	\$ 28,350	\$ 162	\$ 5	\$ 79	\$ 85	\$ 1,189	\$ 100	\$ 50	\$ 18	\$ -
Prof. & Special Service - pools / food	\$ 15,000	\$ 86	\$ 2	\$ 42	\$ 45	\$ 629	\$ 53	\$ 27	\$ 10	\$ -
Prof. & Special Service - Solid Waste	\$ 120,000	\$ 686	\$ 20	\$ 336	\$ 360	\$ 5,033	\$ 425	\$ 212	\$ 77	\$ -
Prof. & Special Svc - exclusion	\$ (120,000)	\$ (686)	\$ (20)	\$ (336)	\$ (360)	\$ (5,033)	\$ (425)	\$ (212)	\$ (77)	\$ -
Prof. & Spec Services - Data Pro	\$ 3,139	\$ 18	\$ 1	\$ 9	\$ 9	\$ 132	\$ 11	\$ 6	\$ 2	\$ -
Overhead Reimbursement	\$ 10,197	\$ 58	\$ 2	\$ 29	\$ 31	\$ 428	\$ 36	\$ 18	\$ 7	\$ -
Special Department Expense - general	\$ 739	\$ 4	\$ 0	\$ 2	\$ 2	\$ 31	\$ 3	\$ 1	\$ 0	\$ -
Special Department Expense - SW grant	\$ 14,400	\$ 82	\$ 2	\$ 40	\$ 43	\$ 604	\$ 51	\$ 25	\$ 9	\$ -
Special Department Expense - exclusion	\$ (14,400)	\$ (82)	\$ (2)	\$ (40)	\$ (43)	\$ (604)	\$ (51)	\$ (25)	\$ (9)	\$ -
Travel - In County, County Car	\$ 40,000	\$ 229	\$ 7	\$ 112	\$ 120	\$ 1,678	\$ 142	\$ 71	\$ 26	\$ -
Travel - Out to County	\$ 10,052	\$ 57	\$ 2	\$ 28	\$ 30	\$ 422	\$ 36	\$ 18	\$ 6	\$ -
Subtotal:	\$ 165,926	\$ 949	\$ 27	\$ 465	\$ 498	\$ 6,960	\$ 588	\$ 293	\$ 106	\$ -
OFF-BUDGET EXPENDITURES										
Rate Stabilization Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Technology Upgrade Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OVERHEAD COSTS										
Countywide Overhead	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Departmental Overhead Cost	\$ 175,534	\$ 1,004	\$ 29	\$ 492	\$ 527	\$ 7,363	\$ 622	\$ 310	\$ 112	\$ -
Division Overhead	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Building Use Charge	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Use Charge	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal:	\$ 175,534	\$ 1,004	\$ 29	\$ 492	\$ 527	\$ 7,363	\$ 622	\$ 310	\$ 112	\$ -
Subtotal of Distributed Costs	\$ 1,949,427	\$ 11,147	\$ 319	\$ 5,466	\$ 5,850	\$ 81,770	\$ 6,908	\$ 3,448	\$ 1,244	\$ -
SUBALLOCATION OF O.H. ACTIVITIES										
Allocation Base	\$ 1,146,165	\$ 9,194	\$ 263	\$ 4,509	\$ 4,825	\$ 67,447	\$ 5,698	\$ 2,844	\$ 1,026	\$ -
Allocation %	100%	0.8%	0.0%	0.4%	0.4%	5.9%	0.5%	0.2%	0.1%	0.0%
Supervision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Administration	\$ 559,868	\$ 4,491	\$ 128	\$ 2,202	\$ 2,357	\$ 32,946	\$ 2,783	\$ 1,389	\$ 501	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal:	\$ 559,868	\$ 4,491	\$ 128	\$ 2,202	\$ 2,357	\$ 32,946	\$ 2,783	\$ 1,389	\$ 501	\$ -
SERVICE COST TOTAL	\$ 1,949,427	\$ 15,638	\$ 447	\$ 7,668	\$ 8,207	\$ 114,716	\$ 9,692	\$ 4,837	\$ 1,745	\$ -
SUBALLOCATION OF SERVICE COSTS										
Support to Staff Training (annual)	\$ 10,590	\$ 15,638	\$ 447	\$ 7,668	\$ 8,207	\$ 114,716	\$ 9,692	\$ 4,837	\$ 1,745	\$ -
Allocation %	100%	0.8%	0.0%	0.4%	0.4%	6.1%	0.5%	0.3%	0.1%	0.0%
Allocation \$	\$ 10,590	\$ 88	\$ 3	\$ 43	\$ 46	\$ 646	\$ 55	\$ 27	\$ 10	\$ -
Restaurant Public Information - Pre-Project Support (annual)	\$ 7,859									
Allocation %	100%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Allocation \$	\$ 7,859	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Solid Waste Public Information - Pre-Project Support (annual)	\$ 5,305	\$ 15,638	\$ 447	\$ 7,668	\$ 8,207	\$ 114,716	\$ 9,692	\$ 4,837	\$ 1,745	\$ -
Allocation %	100%	3.7%	0.1%	1.8%	2.0%	27.3%	2.3%	1.2%	0.4%	0.0%
Allocation \$	\$ 5,305	\$ 198	\$ 6	\$ 97	\$ 104	\$ 1,450	\$ 123	\$ 61	\$ 22	\$ -
Septic Public Information - Pre-Project Support (annual)	\$ 13,833									
Allocation %	100%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Allocation \$	\$ 13,833	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Water Public Information - Pre-Project Support (annual)	\$ 1,632									
Allocation %	100%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Allocation \$	\$ 1,632	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Support to Grants (annual)	\$ 30,190	\$ 15,638	\$ 447	\$ 7,668	\$ 8,207	\$ 114,716	\$ 9,692	\$ 4,837	\$ 1,745	\$ -
Allocation %	100%	3.7%	0.1%	1.8%	2.0%	27.3%	2.3%	1.2%	0.4%	0.0%
Allocation \$	\$ 30,190	\$ 1,125	\$ 32	\$ 552	\$ 590	\$ 8,254	\$ 697	\$ 348	\$ 126	\$ -
Balancing Adjustment	\$ (69,409)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal of Service Allocations:	\$ -	\$ 1,411	\$ 40	\$ 692	\$ 740	\$ 10,351	\$ 874	\$ 436	\$ 157	\$ -
TOTAL DEPARTMENTAL COST	\$ 1,949,427	\$ 17,049	\$ 487	\$ 8,360	\$ 8,947	\$ 125,066	\$ 10,566	\$ 5,273	\$ 1,902	\$ -
TOTAL ANNUAL COST	\$ 1,949,427	\$ 17,049	\$ 487	\$ 8,360	\$ 8,947	\$ 125,066	\$ 10,566	\$ 5,273	\$ 1,902	\$ -
COST PER UNIT		\$ 1,894	\$ 4,874	\$ 4,180	\$ 2,982	\$ 125,066	\$ 660	\$ 26	\$ 272	\$ -

Imperial County Public Health Department
2011 USER FEE STUDY
Final Results

Environmental Health Division

COST DISTRIBUTION

Allocation Action / Component	Total to be Allocated	112	113	114
		Solid Waste Disposal Facility Permit Staff Time (annual hours)	Construction / Demolition and/or Inert Waste Disposal Permit (per-ton fee, no cost analysis)	Construction / Demolition and/or Inert Waste Disposal Staff Time (annual hours)
Direct Personnel Cost:	\$ 1,607,967	\$ 49,300	\$ -	\$ 2,742
Primary Allocation Basis %	100%	3.07%	0.00%	0.17%
Alternate Allocation Basis % 1	100%			
Alternate Allocation Basis % 2	100%			
BUDGETED EXPENDITURES (Non-Salary & Benefits)				
0	\$ -	\$ -	\$ -	\$ -
Stand-By Pay	\$ 2,700	\$ 83	\$ -	\$ 5
Overtime	\$ 2,000	\$ 61	\$ -	\$ 3
Redemption of Benefits	\$ 2,500	\$ 77	\$ -	\$ 4
Communications - Phone Charges	\$ 6,000	\$ 184	\$ -	\$ 10
Communications - Cell Phone / Pager	\$ 4,400	\$ 135	\$ -	\$ 8
Communications - Services	\$ 1,141	\$ 35	\$ -	\$ 2
Insurance Liability	\$ 4,481	\$ 137	\$ -	\$ 8
Maintenance: Structures, Improv, Ground	\$ 13,000	\$ 399	\$ -	\$ 22
Memberships	\$ -	\$ -	\$ -	\$ -
Office Expense	\$ 22,227	\$ 681	\$ -	\$ 38
Professional and Special Service - general	\$ 28,350	\$ 869	\$ -	\$ 48
Prof. & Special Service - pools / food	\$ 15,000	\$ 460	\$ -	\$ 26
Prof. & Special Service - Solid Waste	\$ 120,000	\$ 3,679	\$ -	\$ 205
Prof & Special Svc - exclusion	\$ (120,000)	\$ (3,679)	\$ -	\$ (205)
Prof. & Spec Services - Data Pro	\$ 3,139	\$ 96	\$ -	\$ 5
Overhead Reimbursement	\$ 10,197	\$ 313	\$ -	\$ 17
Special Department Expense - general	\$ 739	\$ 23	\$ -	\$ 1
Special Department Expense - SW grant	\$ 14,400	\$ 442	\$ -	\$ 25
Special Department Expense - exclusion	\$ (14,400)	\$ (442)	\$ -	\$ (25)
Travel - In County, County Car	\$ 40,000	\$ 1,226	\$ -	\$ 68
Travel - Out fo County	\$ 10,052	\$ 308	\$ -	\$ 17
Subtotal:	\$ 165,926	\$ 5,087	\$ -	\$ 283
OFF-BUDGET EXPENDITURES				
Rate Stabilization Reserve	\$ -	\$ -	\$ -	\$ -
Technology Upgrade Reserve	\$ -	\$ -	\$ -	\$ -
Subtotal:	\$ -	\$ -	\$ -	\$ -
OVERHEAD COSTS				
Countywide Overhead	\$ -	\$ -	\$ -	\$ -
Departmental Overhead Cost	\$ 175,534	\$ 5,382	\$ -	\$ 299
Division Overhead	\$ -	\$ -	\$ -	\$ -
Building Use Charge	\$ -	\$ -	\$ -	\$ -
Equipment Use Charge	\$ -	\$ -	\$ -	\$ -
Subtotal:	\$ 175,534	\$ 5,382	\$ -	\$ 299
Subtotal of Distributed Costs	\$ 1,949,427	\$ 59,769	\$ -	\$ 3,325
SUBALLOCATION OF O.H. ACTIVITIES				
Allocation Base	\$ 1,146,165	\$ 49,300	\$ -	\$ 2,742
Allocation %	100%	4.3%	0.0%	0.2%
Supervision	\$ -	\$ -	\$ -	\$ -
Administration	\$ 559,868	\$ 24,082	\$ -	\$ 1,340
Other	\$ -	\$ -	\$ -	\$ -
Subtotal:	\$ 559,868	\$ 24,082	\$ -	\$ 1,340
SERVICE COST TOTAL	\$ 1,949,427	\$ 83,851	\$ -	\$ 4,664
SUBALLOCATION OF SERVICE COSTS				
Support to Staff Training (annual)	\$ 10,590	\$ 83,851	\$ -	\$ 4,664
Allocation %	100%	4.5%	0.0%	0.2%
Allocation \$\$	\$ 10,590	\$ 472	\$ -	\$ 26
Restaurant Public Information - Pre-Project Support (annual)	\$ 7,859			
Allocation %	100%	0.0%	0.0%	0.0%
Allocation \$\$	\$ 7,859	\$ -	\$ -	\$ -
Solid Waste Public Information - Pre-Project Support (annual)	\$ 5,305	\$ 83,851	\$ -	\$ 4,664
Allocation %	100%	20.0%	0.0%	1.1%
Allocation \$\$	\$ 5,305	\$ 1,060	\$ -	\$ 59
Septic Public Information - Pre-Project Support (annual)	\$ 13,833			
Allocation %	100%	0.0%	0.0%	0.0%
Allocation \$\$	\$ 13,833	\$ -	\$ -	\$ -
Water Public Information - Pre-Project Support (annual)	\$ 1,632			
Allocation %	100%	0.0%	0.0%	0.0%
Allocation \$\$	\$ 1,632	\$ -	\$ -	\$ -
Support to Grants (annual)	\$ 30,190	\$ 83,851	\$ -	\$ 4,664
Allocation %	100%	20.0%	0.0%	1.1%
Allocation \$\$	\$ 30,190	\$ 6,033	\$ -	\$ 336
Balancing Adjustment	\$ (69,409)	\$ -	\$ -	\$ -
Subtotal of Service Allocations:	\$ -	\$ 7,566	\$ -	\$ 421
TOTAL DEPARTMENTAL COST	\$ 1,949,427	\$ 91,417	\$ -	\$ 5,085
TOTAL ANNUAL COST	\$ 1,949,427	\$ 91,417	\$ -	\$ 5,085
COST PER UNIT		\$ 10,157	\$ -	\$ 5,085

Imperial County Public Health Department
2011 USER FEE STUDY
Final Results

Environmental Health Division

COST DISTRIBUTION

Allocation Action / Component	Total to be Allocated	115	116	117	118	119	120	121	122
		SEWAGE:	Sewage Permit (Conventional Septic) - New or Modification - Capacity less than 5,000 gpd	Sewage Permit (Conventional Septic) - Repair - Capacity less than 5,000 gpd	0	0	Sewage Permit (Engineered Septic) - New or Modification - Capacity less than 5,000 gpd	Sewage Permit (Engineered Septic) - Repair - Capacity less than 5,000 gpd	Sewage Permit - Large (Engineered Septic) - New or Modification - Capacity at 5,000 gpd or more
Direct Personnel Cost:	\$ 1,607,967	\$ -	\$ 15,536	\$ 1,727	\$ -	\$ -	\$ 3,903	\$ 52	\$ 162
Primary Allocation Basis %	100%	0.00%	0.97%	0.11%	0.00%	0.00%	0.24%	0.00%	0.01%
Alternate Allocation Basis % 1	100%								
Alternate Allocation Basis % 2	100%								
BUDGETED EXPENDITURES (Non-Salary & Benefits)									
0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Stand-By Pay	\$ 2,700	\$ -	\$ 26	\$ 3	\$ -	\$ -	\$ 7	\$ 0	\$ 0
Overtime	\$ 2,000	\$ -	\$ 19	\$ 2	\$ -	\$ -	\$ 5	\$ 0	\$ 0
Redemption of Benefits	\$ 2,500	\$ -	\$ 24	\$ 3	\$ -	\$ -	\$ 6	\$ 0	\$ 0
Communications - Phone Charges	\$ 6,000	\$ -	\$ 58	\$ 6	\$ -	\$ -	\$ 15	\$ 0	\$ 1
Communications - Cell Phone / Pager	\$ 4,400	\$ -	\$ 43	\$ 5	\$ -	\$ -	\$ 11	\$ 0	\$ 0
Communications - Services	\$ 1,141	\$ -	\$ 11	\$ 1	\$ -	\$ -	\$ 3	\$ 0	\$ 0
Insurance Liability	\$ 4,481	\$ -	\$ 43	\$ 5	\$ -	\$ -	\$ 11	\$ 0	\$ 0
Maintenance: Structures, Improv, Ground	\$ 13,000	\$ -	\$ 126	\$ 14	\$ -	\$ -	\$ 32	\$ 0	\$ 1
Memberships	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Office Expense	\$ 22,227	\$ -	\$ 215	\$ 24	\$ -	\$ -	\$ 54	\$ 1	\$ 2
Professional and Special Service - general	\$ 28,350	\$ -	\$ 274	\$ 30	\$ -	\$ -	\$ 69	\$ 1	\$ 3
Prof. & Special Service - pools / food	\$ 15,000	\$ -	\$ 145	\$ 16	\$ -	\$ -	\$ 36	\$ 0	\$ 2
Prof. & Special Service - Solid Waste	\$ 120,000	\$ -	\$ 1,159	\$ 129	\$ -	\$ -	\$ 291	\$ 4	\$ 12
Prof & Special Svc - exclusion	\$ (120,000)	\$ -	\$ (1,159)	\$ (129)	\$ -	\$ -	\$ (291)	\$ (4)	\$ (12)
Prof. & Spec Services - Data Pro	\$ 3,139	\$ -	\$ 30	\$ 3	\$ -	\$ -	\$ 8	\$ 0	\$ 0
Overhead Reimbursement	\$ 10,197	\$ -	\$ 99	\$ 11	\$ -	\$ -	\$ 25	\$ 0	\$ 1
Special Department Expense - general	\$ 739	\$ -	\$ 7	\$ 1	\$ -	\$ -	\$ 2	\$ 0	\$ 0
Special Department Expense - SW grant	\$ 14,400	\$ -	\$ 139	\$ 15	\$ -	\$ -	\$ 35	\$ 0	\$ 1
Special Department Expense - exclusion	\$ (14,400)	\$ -	\$ (139)	\$ (15)	\$ -	\$ -	\$ (35)	\$ (0)	\$ (1)
Travel - In County, County Car	\$ 40,000	\$ -	\$ 386	\$ 43	\$ -	\$ -	\$ 97	\$ 1	\$ 4
Travel - Out to County	\$ 10,052	\$ -	\$ 97	\$ 11	\$ -	\$ -	\$ 24	\$ 0	\$ 1
Subtotal:	\$ 165,926	\$ -	\$ 1,603	\$ 178	\$ -	\$ -	\$ 403	\$ 5	\$ 17
OFF-BUDGET EXPENDITURES									
Rate Stabilization Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Technology Upgrade Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OVERHEAD COSTS									
Countywide Overhead	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Departmental Overhead Cost	\$ 175,534	\$ -	\$ 1,696	\$ 189	\$ -	\$ -	\$ 426	\$ 6	\$ 18
Division Overhead	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Building Use Charge	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Use Charge	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal:	\$ 175,534	\$ -	\$ 1,696	\$ 189	\$ -	\$ -	\$ 426	\$ 6	\$ 18
Subtotal of Distributed Costs	\$ 1,949,427	\$ -	\$ 18,835	\$ 2,094	\$ -	\$ -	\$ 4,732	\$ 63	\$ 196
SUBALLOCATION OF O.H. ACTIVITIES									
Allocation Base	\$ 1,146,165	\$ -	\$ 15,536	\$ 1,727	\$ -	\$ -	\$ 3,903	\$ 52	\$ 162
Allocation %	100%	0.0%	1.4%	0.2%	0.0%	0.0%	0.3%	0.0%	0.0%
Supervision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Administration	\$ 559,868	\$ -	\$ 7,589	\$ 844	\$ -	\$ -	\$ 1,907	\$ 25	\$ 79
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal:	\$ 559,868	\$ -	\$ 7,589	\$ 844	\$ -	\$ -	\$ 1,907	\$ 25	\$ 79
SERVICE COST TOTAL	\$ 1,949,427	\$ -	\$ 26,423	\$ 2,938	\$ -	\$ -	\$ 6,639	\$ 88	\$ 276
SUBALLOCATION OF SERVICE COSTS									
Support to Staff Training (annual)	\$ 10,590	\$ -	\$ 26,423	\$ 2,938	\$ -	\$ -	\$ 6,639	\$ 88	\$ 276
Allocation %	100%	0.0%	1.4%	0.2%	0.0%	0.0%	0.4%	0.0%	0.0%
Allocation \$\$	\$ 10,590	\$ -	\$ 149	\$ 17	\$ -	\$ -	\$ 37	\$ 0	\$ 2
Restaurant Public Information - Pre-Project Support (annual)	\$ 7,859	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Allocation %	100%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Allocation \$\$	\$ 7,859	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Solid Waste Public Information - Pre-Project Support (annual)	\$ 5,305	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Allocation %	100%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Allocation \$\$	\$ 5,305	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Septic Public Information - Pre-Project Support (annual)	\$ 13,833	\$ -	\$ 26,423	\$ 2,938	\$ -	\$ -	\$ 6,639	\$ 88	\$ 276
Allocation %	100%	0.0%	19.7%	2.2%	0.0%	0.0%	5.0%	0.1%	0.2%
Allocation \$\$	\$ 13,833	\$ -	\$ 2,726	\$ 303	\$ -	\$ -	\$ 685	\$ 9	\$ 28
Water Public Information - Pre-Project Support (annual)	\$ 1,632	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Allocation %	100%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Allocation \$\$	\$ 1,632	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Support to Grants (annual)	\$ 30,190	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Allocation %	100%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Allocation \$\$	\$ 30,190	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Balancing Adjustment	\$ (69,409)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal of Service Allocations:	\$ -	\$ -	\$ 2,875	\$ 320	\$ -	\$ -	\$ 722	\$ 10	\$ 30
TOTAL DEPARTMENTAL COST	\$ 1,949,427	\$ -	\$ 29,298	\$ 3,257	\$ -	\$ -	\$ 7,361	\$ 98	\$ 305
TOTAL ANNUAL COST	\$ 1,949,427	\$ -	\$ 29,298	\$ 3,257	\$ -	\$ -	\$ 7,361	\$ 98	\$ 305
COST PER UNIT		\$ -	\$ 977	\$ 651	\$ -	\$ -	\$ 1,840	\$ 976	\$ 3,055

Imperial County Public Health Department
2011 USER FEE STUDY
Final Results

Environmental Health Division

COST DISTRIBUTION

Allocation Action / Component	Total to be Allocated	123	124	125	126	127	128	129	130	131	132
		Sewage Permit - Large (Engineered Septic) - Repair - Capacity at 5,000 gpd or more	Sewage Permit - Non-standard Reinspection	Sewage Permit - Additional Plan Check	0	Sewage System Abandonment	Sewage System - Annual Operating Permit [placeholder for future regulations]	Septic System Certification Review	Waste Water Holding System - Permit Application Fee	0	Sewage Tank Pumper / Hauler - Per Vehicle
Direct Personnel Cost:	\$ 1,607,967	\$ 105	\$ 624	\$ 1,651	\$ -	\$ 1,053	\$ 29	\$ 30	\$ 2,012	\$ -	\$ 8,049
Primary Allocation Basis %	100%	0.01%	0.04%	0.10%	0.00%	0.07%	0.00%	0.00%	0.13%	0.00%	0.50%
Alternate Allocation Basis % 1	100%										
Alternate Allocation Basis % 2	100%										
BUDGETED EXPENDITURES (Non-Salary & Benefits)											
0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Stand-By Pay	\$ 2,700	\$ 0	\$ 1	\$ 3	\$ -	\$ 2	\$ 0	\$ 0	\$ 3	\$ -	\$ 14
Overtime	\$ 2,000	\$ 0	\$ 1	\$ 2	\$ -	\$ 1	\$ 0	\$ 0	\$ 3	\$ -	\$ 10
Redemption of Benefits	\$ 2,500	\$ 0	\$ 1	\$ 3	\$ -	\$ 2	\$ 0	\$ 0	\$ 3	\$ -	\$ 13
Communications - Phone Charges	\$ 6,000	\$ 0	\$ 2	\$ 6	\$ -	\$ 4	\$ 0	\$ 0	\$ 8	\$ -	\$ 30
Communications - Cell Phone / Pager	\$ 4,400	\$ 0	\$ 2	\$ 5	\$ -	\$ 3	\$ 0	\$ 0	\$ 6	\$ -	\$ 22
Communications - Services	\$ 1,141	\$ 0	\$ 0	\$ 1	\$ -	\$ 1	\$ 0	\$ 0	\$ 1	\$ -	\$ 6
Insurance Liability	\$ 4,481	\$ 0	\$ 2	\$ 5	\$ -	\$ 3	\$ 0	\$ 0	\$ 6	\$ -	\$ 22
Maintenance: Structures, Improv, Ground	\$ 13,000	\$ 1	\$ 5	\$ 13	\$ -	\$ 9	\$ 0	\$ 0	\$ 16	\$ -	\$ 65
Memberships	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Office Expense	\$ 22,227	\$ 1	\$ 9	\$ 23	\$ -	\$ 15	\$ 0	\$ 0	\$ 28	\$ -	\$ 111
Professional and Special Service - general	\$ 28,350	\$ 2	\$ 11	\$ 29	\$ -	\$ 19	\$ 1	\$ 1	\$ 35	\$ -	\$ 142
Prof. & Special Service - pools / food	\$ 15,000	\$ 1	\$ 6	\$ 15	\$ -	\$ 10	\$ 0	\$ 0	\$ 19	\$ -	\$ 75
Prof. & Special Service - Solid Waste	\$ 120,000	\$ 8	\$ 47	\$ 123	\$ -	\$ 79	\$ 2	\$ 2	\$ 150	\$ -	\$ 601
Prof & Special Svc - exclusion	\$ (120,000)	\$ (8)	\$ (47)	\$ (123)	\$ -	\$ (79)	\$ (2)	\$ (2)	\$ (150)	\$ -	\$ (601)
Prof. & Spec Services - Data Pro	\$ 3,139	\$ 0	\$ 1	\$ 3	\$ -	\$ 2	\$ 0	\$ 0	\$ 4	\$ -	\$ 16
Overhead Reimbursement	\$ 10,197	\$ 1	\$ 4	\$ 10	\$ -	\$ 7	\$ 0	\$ 0	\$ 13	\$ -	\$ 51
Special Department Expense - general	\$ 739	\$ 0	\$ 0	\$ 1	\$ -	\$ 0	\$ 0	\$ 0	\$ 1	\$ -	\$ 4
Special Department Expense - SW grant	\$ 14,400	\$ 1	\$ 6	\$ 15	\$ -	\$ 9	\$ 0	\$ 0	\$ 18	\$ -	\$ 72
Special Department Expense - exclusion	\$ (14,400)	\$ (1)	\$ (6)	\$ (15)	\$ -	\$ (9)	\$ (0)	\$ (0)	\$ (18)	\$ -	\$ (72)
Travel - In County, County Car	\$ 40,000	\$ 3	\$ 16	\$ 41	\$ -	\$ 26	\$ 1	\$ 1	\$ 50	\$ -	\$ 200
Travel - Out to County	\$ 10,052	\$ 1	\$ 4	\$ 10	\$ -	\$ 7	\$ 0	\$ 0	\$ 13	\$ -	\$ 50
Subtotal:	\$ 165,926	\$ 11	\$ 64	\$ 170	\$ -	\$ 109	\$ 3	\$ 3	\$ 208	\$ -	\$ 831
OFF-BUDGET EXPENDITURES											
Rate Stabilization Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Technology Upgrade Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OVERHEAD COSTS											
Countywide Overhead	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Departmental Overhead Cost	\$ 175,534	\$ 11	\$ 68	\$ 180	\$ -	\$ 115	\$ 3	\$ 3	\$ 220	\$ -	\$ 879
Division Overhead	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Building Use Charge	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Use Charge	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal:	\$ 175,534	\$ 11	\$ 68	\$ 180	\$ -	\$ 115	\$ 3	\$ 3	\$ 220	\$ -	\$ 879
Subtotal of Distributed Costs	\$ 1,949,427	\$ 128	\$ 756	\$ 2,001	\$ -	\$ 1,276	\$ 35	\$ 36	\$ 2,440	\$ -	\$ 9,758
SUBALLOCATION OF O.H. ACTIVITIES											
Allocation Base	\$ 1,146,165	\$ 105	\$ 624	\$ 1,651	\$ -	\$ 1,053	\$ 29	\$ 30	\$ 2,012	\$ -	\$ 8,049
Allocation %	100%	0.0%	0.1%	0.1%	0.0%	0.1%	0.0%	0.0%	0.2%	0.0%	0.7%
Supervision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Administration	\$ 559,868	\$ 51	\$ 305	\$ 806	\$ -	\$ 514	\$ 14	\$ 15	\$ 983	\$ -	\$ 3,931
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal:	\$ 559,868	\$ 51	\$ 305	\$ 806	\$ -	\$ 514	\$ 14	\$ 15	\$ 983	\$ -	\$ 3,931
SERVICE COST TOTAL	\$ 1,949,427	\$ 179	\$ 1,061	\$ 2,808	\$ -	\$ 1,790	\$ 49	\$ 51	\$ 3,423	\$ -	\$ 13,689
SUBALLOCATION OF SERVICE COSTS											
Support to Staff Training (annual)	\$ 10,590	\$ 179	\$ 1,061	\$ 2,808	\$ -	\$ 1,790	\$ 49	\$ 51	\$ 3,423	\$ -	\$ 13,689
Allocation %	100%	0.0%	0.1%	0.1%	0.0%	0.1%	0.0%	0.0%	0.2%	0.0%	0.7%
Allocation \$	\$ 10,590	\$ 1	\$ 6	\$ 16	\$ -	\$ 10	\$ 0	\$ 0	\$ 19	\$ -	\$ 77
Restaurant Public Information - Pre-Project Support (annual)	\$ 7,859										
Allocation %	100%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Allocation \$	\$ 7,859	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Solid Waste Public Information - Pre-Project Support (annual)	\$ 5,305										
Allocation %	100%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Allocation \$	\$ 5,305	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Septic Public Information - Pre-Project Support (annual)	\$ 13,833	\$ 179	\$ 1,061	\$ 2,808	\$ -	\$ 1,790	\$ 49	\$ 51	\$ 3,423	\$ -	\$ 13,689
Allocation %	100%	0.1%	0.8%	2.1%	0.0%	1.3%	0.0%	0.0%	2.6%	0.0%	10.2%
Allocation \$	\$ 13,833	\$ 18	\$ 109	\$ 290	\$ -	\$ 185	\$ 5	\$ 5	\$ 353	\$ -	\$ 1,412
Water Public Information - Pre-Project Support (annual)	\$ 1,632										
Allocation %	100%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Allocation \$	\$ 1,632	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Support to Grants (annual)	\$ 30,190										
Allocation %	100%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Allocation \$	\$ 30,190	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Balancing Adjustment	\$ (69,409)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal of Service Allocations:	\$ -	\$ 19	\$ 115	\$ 305	\$ -	\$ 195	\$ 5	\$ 6	\$ 372	\$ -	\$ 1,489
TOTAL DEPARTMENTAL COST	\$ 1,949,427	\$ 199	\$ 1,176	\$ 3,113	\$ -	\$ 1,985	\$ 54	\$ 57	\$ 3,795	\$ -	\$ 15,179
TOTAL ANNUAL COST	\$ 1,949,427	\$ 199	\$ 1,176	\$ 3,113	\$ -	\$ 1,985	\$ 54	\$ 57	\$ 3,795	\$ -	\$ 15,179
COST PER UNIT		\$ 1,985	\$ 392	\$ 311	\$ -	\$ 496	\$ 542	\$ 565	\$ 1,265	\$ -	\$ 584

Imperial County Public Health Department
2011 USER FEE STUDY
Final Results

Environmental Health Division

COST DISTRIBUTION

Allocation Action / Component	Total to be Allocated	133	134	135	136	137	138	139	140	141
		0	WATER:	Community Water System - Annual Operating Permit	Non-Transient Non-Community System - Annual Operating Permit	Transient Non-Community System - Annual Operating Permit	State Small Water System - Annual Operating Permit	Local Public Water System - Annual Operating Permit (Cal Code)	0	Water System Permit Application and Initial Review (including new systems, ownership changes, system changes)
Direct Personnel Cost:	\$ 1,607,967	\$ -	\$ -	\$ 21,152	\$ 37,375	\$ 26,933	\$ 2,006	\$ 639	\$ -	\$ 3,393
Primary Allocation Basis %	100%	0.00%	0.00%	1.32%	2.32%	1.68%	0.12%	0.04%	0.00%	0.21%
Alternate Allocation Basis % 1	100%									
Alternate Allocation Basis % 2	100%									
BUDGETED EXPENDITURES (Non-Salary & Benefits)										
0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Stand-By Pay	\$ 2,700	\$ -	\$ -	\$ 36	\$ 63	\$ 45	\$ 3	\$ 1	\$ -	\$ 6
Overtime	\$ 2,000	\$ -	\$ -	\$ 26	\$ 46	\$ 34	\$ 2	\$ 1	\$ -	\$ 4
Redemption of Benefits	\$ 2,500	\$ -	\$ -	\$ 33	\$ 58	\$ 42	\$ 3	\$ 1	\$ -	\$ 5
Communications - Phone Charges	\$ 6,000	\$ -	\$ -	\$ 79	\$ 139	\$ 101	\$ 7	\$ 2	\$ -	\$ 13
Communications - Cell Phone / Pager	\$ 4,400	\$ -	\$ -	\$ 58	\$ 102	\$ 74	\$ 5	\$ 2	\$ -	\$ 9
Communications - Services	\$ 1,141	\$ -	\$ -	\$ 15	\$ 27	\$ 19	\$ 1	\$ 0	\$ -	\$ 2
Insurance Liability	\$ 4,481	\$ -	\$ -	\$ 59	\$ 104	\$ 75	\$ 6	\$ 2	\$ -	\$ 9
Maintenance: Structures, Improv, Ground	\$ 13,000	\$ -	\$ -	\$ 171	\$ 302	\$ 218	\$ 16	\$ 5	\$ -	\$ 27
Memberships	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Office Expense	\$ 22,227	\$ -	\$ -	\$ 292	\$ 517	\$ 372	\$ 28	\$ 9	\$ -	\$ 47
Professional and Special Service - general	\$ 28,350	\$ -	\$ -	\$ 373	\$ 659	\$ 475	\$ 35	\$ 11	\$ -	\$ 60
Prof. & Special Service - pools / food	\$ 15,000	\$ -	\$ -	\$ 197	\$ 349	\$ 251	\$ 19	\$ 6	\$ -	\$ 32
Prof. & Special Service - Solid Waste	\$ 120,000	\$ -	\$ -	\$ 1,579	\$ 2,789	\$ 2,010	\$ 150	\$ 48	\$ -	\$ 253
Prof & Special Svc - exclusion	\$ (120,000)	\$ -	\$ -	\$ (1,579)	\$ (2,789)	\$ (2,010)	\$ (150)	\$ (48)	\$ -	\$ (253)
Prof. & Spec Services - Data Pro	\$ 3,139	\$ -	\$ -	\$ 41	\$ 73	\$ 53	\$ 4	\$ 1	\$ -	\$ 7
Overhead Reimbursement	\$ 10,197	\$ -	\$ -	\$ 134	\$ 237	\$ 171	\$ 13	\$ 4	\$ -	\$ 22
Special Department Expense - general	\$ 739	\$ -	\$ -	\$ 10	\$ 17	\$ 12	\$ 1	\$ 0	\$ -	\$ 2
Special Department Expense - SW grant	\$ 14,400	\$ -	\$ -	\$ 189	\$ 335	\$ 241	\$ 18	\$ 6	\$ -	\$ 30
Special Department Expense - exclusion	\$ (14,400)	\$ -	\$ -	\$ (189)	\$ (335)	\$ (241)	\$ (18)	\$ (6)	\$ -	\$ (30)
Travel - In County, County Car	\$ 40,000	\$ -	\$ -	\$ 526	\$ 930	\$ 670	\$ 50	\$ 16	\$ -	\$ 84
Travel - Out to County	\$ 10,052	\$ -	\$ -	\$ 132	\$ 234	\$ 168	\$ 13	\$ 4	\$ -	\$ 21
Subtotal:	\$ 165,926	\$ -	\$ -	\$ 2,183	\$ 3,857	\$ 2,779	\$ 207	\$ 66	\$ -	\$ 350
OFF-BUDGET EXPENDITURES										
Rate Stabilization Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Technology Upgrade Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OVERHEAD COSTS										
Countywide Overhead	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Departmental Overhead Cost	\$ 175,534	\$ -	\$ -	\$ 2,309	\$ 4,080	\$ 2,940	\$ 219	\$ 70	\$ -	\$ 370
Division Overhead	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Building Use Charge	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Use Charge	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal:	\$ 175,534	\$ -	\$ -	\$ 2,309	\$ 4,080	\$ 2,940	\$ 219	\$ 70	\$ -	\$ 370
Subtotal of Distributed Costs	\$ 1,949,427	\$ -	\$ -	\$ 25,644	\$ 45,312	\$ 32,653	\$ 2,432	\$ 774	\$ -	\$ 4,114
SUBALLOCATION OF O.H. ACTIVITIES										
Allocation Base	\$ 1,146,165	\$ -	\$ -	\$ 21,152	\$ 37,375	\$ 26,933	\$ 2,006	\$ 639	\$ -	\$ 3,393
Allocation %	100%	0.0%	0.0%	1.8%	3.3%	2.3%	0.2%	0.1%	0.0%	0.3%
Supervision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Administration	\$ 559,868	\$ -	\$ -	\$ 10,332	\$ 18,257	\$ 13,156	\$ 980	\$ 312	\$ -	\$ 1,657
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal:	\$ 559,868	\$ -	\$ -	\$ 10,332	\$ 18,257	\$ 13,156	\$ 980	\$ 312	\$ -	\$ 1,657
SERVICE COST TOTAL	\$ 1,949,427	\$ -	\$ -	\$ 35,976	\$ 63,569	\$ 45,809	\$ 3,412	\$ 1,086	\$ -	\$ 5,771
SUBALLOCATION OF SERVICE COSTS										
Support to Staff Training (annual)	\$ 10,590	\$ -	\$ -	\$ 35,976	\$ 63,569	\$ 45,809	\$ 3,412	\$ 1,086	\$ -	\$ 5,771
Allocation %	100%	0.0%	0.0%	1.9%	3.4%	2.4%	0.2%	0.1%	0.0%	0.3%
Allocation \$	\$ 10,590	\$ -	\$ -	\$ 203	\$ 358	\$ 258	\$ 19	\$ 6	\$ -	\$ 33
Restaurant Public Information - Pre-Project Support (annual)	\$ 7,859	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Allocation %	100%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Allocation \$	\$ 7,859	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Solid Waste Public Information - Pre-Project Support (annual)	\$ 5,305	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Allocation %	100%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Allocation \$	\$ 5,305	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Septic Public Information - Pre-Project Support (annual)	\$ 13,833	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Allocation %	100%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Allocation \$	\$ 13,833	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Water Public Information - Pre-Project Support (annual)	\$ 1,632	\$ -	\$ -	\$ 35,976	\$ 63,569	\$ 45,809	\$ 3,412	\$ 1,086	\$ -	\$ 5,771
Allocation %	100%	0.0%	0.0%	9.2%	16.3%	11.8%	0.9%	0.3%	0.0%	1.5%
Allocation \$	\$ 1,632	\$ -	\$ -	\$ 151	\$ 267	\$ 192	\$ 14	\$ 5	\$ -	\$ 24
Support to Grants (annual)	\$ 30,190	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Allocation %	100%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Allocation \$	\$ 30,190	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Balancing Adjustment	\$ (69,409)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal of Service Allocations:	\$ -	\$ -	\$ -	\$ 353	\$ 625	\$ 450	\$ 34	\$ 11	\$ -	\$ 57
TOTAL DEPARTMENTAL COST	\$ 1,949,427	\$ -	\$ -	\$ 36,330	\$ 64,193	\$ 46,259	\$ 3,446	\$ 1,097	\$ -	\$ 5,828
TOTAL ANNUAL COST	\$ 1,949,427	\$ -	\$ -	\$ 36,330	\$ 64,193	\$ 46,259	\$ 3,446	\$ 1,097	\$ -	\$ 5,828
COST PER UNIT		\$ -	\$ -	\$ 2,271	\$ 2,675	\$ 1,927	\$ 1,149	\$ 1,097	\$ -	\$ 1,457

Imperial County Public Health Department
2011 USER FEE STUDY
Final Results

Environmental Health Division

COST DISTRIBUTION

Allocation Action / Component	Total to be Allocated	142	143	144	145	146	147	148	149	150	151
		Water System Plan Review - Minor	Water System Plan Review - Major	Technical Report Review (beyond standard)	0	Enforcement Costs - Actual Time @ Staff Productive Hourly Rates (EHS and other County staff, external contractors)	Laboratory Services (actual costs from external or County lab) - Passed Through to Applicant	0	0	Private Point of Entry Water System	Water Hauler License (Bulk Water) - Annual [placeholder for future program activities]
Direct Personnel Cost:	\$ 1,607,967	\$ 1,769	\$ 1,841	\$ 6,151	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17	\$ 41
Primary Allocation Basis %	100%	0.11%	0.11%	0.38%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Alternate Allocation Basis % 1	100%										
Alternate Allocation Basis % 2	100%										
BUDGETED EXPENDITURES (Non-Salary & Benefits)											
0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Stand-By Pay	\$ 2,700	\$ 3	\$ 3	\$ 10	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0	\$ 0
Overtime	\$ 2,000	\$ 2	\$ 2	\$ 8	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0	\$ 0
Redemption of Benefits	\$ 2,500	\$ 3	\$ 3	\$ 10	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0	\$ 0
Communications - Phone Charges	\$ 6,000	\$ 7	\$ 7	\$ 23	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0	\$ 0
Communications - Cell Phone / Pager	\$ 4,400	\$ 5	\$ 5	\$ 17	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0	\$ 0
Communications - Services	\$ 1,141	\$ 1	\$ 1	\$ 4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0	\$ 0
Insurance Liability	\$ 4,481	\$ 5	\$ 5	\$ 17	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0	\$ 0
Maintenance: Structures, Improv, Ground	\$ 13,000	\$ 14	\$ 15	\$ 50	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0	\$ 0
Memberships	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Office Expense	\$ 22,227	\$ 24	\$ 25	\$ 85	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0	\$ 1
Professional and Special Service - general	\$ 28,350	\$ 31	\$ 32	\$ 108	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0	\$ 1
Prof. & Special Service - pools / food	\$ 15,000	\$ 17	\$ 17	\$ 57	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0	\$ 0
Prof. & Special Service - Solid Waste	\$ 120,000	\$ 132	\$ 137	\$ 459	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1	\$ 3
Prof & Special Svc - exclusion	\$ (120,000)	\$ (132)	\$ (137)	\$ (459)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (1)	\$ (3)
Prof. & Spec Services - Data Pro	\$ 3,139	\$ 3	\$ 4	\$ 12	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0	\$ 0
Overhead Reimbursement	\$ 10,197	\$ 11	\$ 12	\$ 39	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0	\$ 0
Special Department Expense - general	\$ 739	\$ 1	\$ 1	\$ 3	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0	\$ 0
Special Department Expense - SW grant	\$ 14,400	\$ 16	\$ 16	\$ 55	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0	\$ 0
Special Department Expense - exclusion	\$ (14,400)	\$ (16)	\$ (16)	\$ (55)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (0)	\$ (0)
Travel - In County, County Car	\$ 40,000	\$ 44	\$ 46	\$ 153	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0	\$ 1
Travel - Out to County	\$ 10,052	\$ 11	\$ 12	\$ 38	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0	\$ 0
Subtotal:	\$ 165,926	\$ 183	\$ 190	\$ 635	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2	\$ 4
OFF-BUDGET EXPENDITURES											
Rate Stabilization Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Technology Upgrade Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OVERHEAD COSTS											
Countywide Overhead	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Departmental Overhead Cost	\$ 175,534	\$ 193	\$ 201	\$ 671	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2	\$ 4
Division Overhead	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Building Use Charge	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Use Charge	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal:	\$ 175,534	\$ 193	\$ 201	\$ 671	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2	\$ 4
Subtotal of Distributed Costs	\$ 1,949,427	\$ 2,145	\$ 2,232	\$ 7,457	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20	\$ 50
SUBALLOCATION OF O.H. ACTIVITIES											
Allocation Base	\$ 1,146,165	\$ 1,769	\$ 1,841	\$ 6,151	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17	\$ 41
Allocation %	100%	0.2%	0.2%	0.5%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Supervision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Administration	\$ 559,868	\$ 864	\$ 899	\$ 3,005	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8	\$ 20
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal:	\$ 559,868	\$ 864	\$ 899	\$ 3,005	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8	\$ 20
SERVICE COST TOTAL	\$ 1,949,427	\$ 3,009	\$ 3,132	\$ 10,462	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28	\$ 70
SUBALLOCATION OF SERVICE COSTS											
Support to Staff Training (annual)	\$ 10,590	\$ 3,009	\$ 3,132	\$ 10,462	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28	\$ 70
Allocation %	100%	0.2%	0.2%	0.6%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Allocation \$\$	\$ 10,590	\$ 17	\$ 18	\$ 59	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0	\$ 0
Restaurant Public Information - Pre-Project Support (annual)	\$ 7,859										
Allocation %	100%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Allocation \$\$	\$ 7,859	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Solid Waste Public Information - Pre-Project Support (annual)	\$ 5,305										
Allocation %	100%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Allocation \$\$	\$ 5,305	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Septic Public Information - Pre-Project Support (annual)	\$ 13,833										
Allocation %	100%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Allocation \$\$	\$ 13,833	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Water Public Information - Pre-Project Support (annual)	\$ 1,632	\$ 3,009	\$ 3,132	\$ 10,462	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28	\$ 70
Allocation %	100%	0.8%	0.8%	2.7%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Allocation \$\$	\$ 1,632	\$ 13	\$ 13	\$ 44	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0	\$ 0
Support to Grants (annual)	\$ 30,190										
Allocation %	100%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Allocation \$\$	\$ 30,190	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Balancing Adjustment	\$ (69,409)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal of Service Allocations:	\$ -	\$ 30	\$ 31	\$ 103	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0	\$ 1
TOTAL DEPARTMENTAL COST	\$ 1,949,427	\$ 3,038	\$ 3,163	\$ 10,564	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 29	\$ 71
TOTAL ANNUAL COST	\$ 1,949,427	\$ 3,038	\$ 3,163	\$ 10,564	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 29	\$ 71
COST PER UNIT		\$ 760	\$ 1,581	\$ 1,321	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 286	\$ 706

Imperial County Public Health Department
2011 USER FEE STUDY
Final Results

Environmental Health Division

COST DISTRIBUTION

Allocation Action / Component	Total to be Allocated	152	153	154	155	156	157	158	159
		Well Construction Permit [placeholder for future program activities]	Well Abandonment / Destruction Permit [placeholder for future program activities]	Soil / Geo Probes [placeholder for future program activities]					
		0	0	0	0	0	0	0	0
Direct Personnel Cost:	\$ 1,607,967	\$ -	\$ 52	\$ 54	\$ 27	\$ -	\$ -	\$ -	\$ -
Primary Allocation Basis %	100%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Alternate Allocation Basis % 1	100%								
Alternate Allocation Basis % 2	100%								
BUDGETED EXPENDITURES (Non-Salary & Benefits)									
0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Stand-By Pay	\$ 2,700	\$ -	\$ 0	\$ 0	\$ 0	\$ -	\$ -	\$ -	\$ -
Overtime	\$ 2,000	\$ -	\$ 0	\$ 0	\$ 0	\$ -	\$ -	\$ -	\$ -
Redemption of Benefits	\$ 2,500	\$ -	\$ 0	\$ 0	\$ 0	\$ -	\$ -	\$ -	\$ -
Communications - Phone Charges	\$ 6,000	\$ -	\$ 0	\$ 0	\$ 0	\$ -	\$ -	\$ -	\$ -
Communications - Cell Phone / Pager	\$ 4,400	\$ -	\$ 0	\$ 0	\$ 0	\$ -	\$ -	\$ -	\$ -
Communications - Services	\$ 1,141	\$ -	\$ 0	\$ 0	\$ 0	\$ -	\$ -	\$ -	\$ -
Insurance Liability	\$ 4,481	\$ -	\$ 0	\$ 0	\$ 0	\$ -	\$ -	\$ -	\$ -
Maintenance: Structures, Improv, Ground	\$ 13,000	\$ -	\$ 0	\$ 0	\$ 0	\$ -	\$ -	\$ -	\$ -
Memberships	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Office Expense	\$ 22,227	\$ -	\$ 1	\$ 1	\$ 0	\$ -	\$ -	\$ -	\$ -
Professional and Special Service - general	\$ 28,350	\$ -	\$ 1	\$ 1	\$ 0	\$ -	\$ -	\$ -	\$ -
Prof. & Special Service - pools / food	\$ 15,000	\$ -	\$ 0	\$ 1	\$ 0	\$ -	\$ -	\$ -	\$ -
Prof. & Special Service - Solid Waste	\$ 120,000	\$ -	\$ 4	\$ 4	\$ 2	\$ -	\$ -	\$ -	\$ -
Prof & Special Svc - exclusion	\$ (120,000)	\$ -	\$ (4)	\$ (4)	\$ (2)	\$ -	\$ -	\$ -	\$ -
Prof. & Spec Services - Data Pro	\$ 3,139	\$ -	\$ 0	\$ 0	\$ 0	\$ -	\$ -	\$ -	\$ -
Overhead Reimbursement	\$ 10,197	\$ -	\$ 0	\$ 0	\$ 0	\$ -	\$ -	\$ -	\$ -
Special Department Expense - general	\$ 739	\$ -	\$ 0	\$ 0	\$ 0	\$ -	\$ -	\$ -	\$ -
Special Department Expense - SW grant	\$ 14,400	\$ -	\$ 0	\$ 0	\$ 0	\$ -	\$ -	\$ -	\$ -
Special Department Expense - exclusion	\$ (14,400)	\$ -	\$ (0)	\$ (0)	\$ (0)	\$ -	\$ -	\$ -	\$ -
Travel - In County, County Car	\$ 40,000	\$ -	\$ 1	\$ 1	\$ 1	\$ -	\$ -	\$ -	\$ -
Travel - Out to County	\$ 10,052	\$ -	\$ 0	\$ 0	\$ 0	\$ -	\$ -	\$ -	\$ -
Subtotal:	\$ 165,926	\$ -	\$ 5	\$ 6	\$ 3	\$ -	\$ -	\$ -	\$ -
OFF-BUDGET EXPENDITURES									
Rate Stabilization Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Technology Upgrade Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OVERHEAD COSTS									
Countywide Overhead	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Departmental Overhead Cost	\$ 175,534	\$ -	\$ 6	\$ 6	\$ 3	\$ -	\$ -	\$ -	\$ -
Division Overhead	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Building Use Charge	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Use Charge	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal:	\$ 175,534	\$ -	\$ 6	\$ 6	\$ 3	\$ -	\$ -	\$ -	\$ -
Subtotal of Distributed Costs	\$ 1,949,427	\$ -	\$ 63	\$ 65	\$ 33	\$ -	\$ -	\$ -	\$ -
SUBALLOCATION OF O.H. ACTIVITIES									
Allocation Base	\$ 1,146,165	\$ -	\$ 52	\$ 54	\$ 27	\$ -	\$ -	\$ -	\$ -
Allocation %	100%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Supervision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Administration	\$ 559,868	\$ -	\$ 25	\$ 26	\$ 13	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal:	\$ 559,868	\$ -	\$ 25	\$ 26	\$ 13	\$ -	\$ -	\$ -	\$ -
SERVICE COST TOTAL	\$ 1,949,427	\$ -	\$ 89	\$ 91	\$ 46	\$ -	\$ -	\$ -	\$ -
SUBALLOCATION OF SERVICE COSTS									
Support to Staff Training (annual)	\$ 10,590	\$ -	\$ 89	\$ 91	\$ 46	\$ -	\$ -	\$ -	\$ -
Allocation %	100%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Allocation \$	\$ 10,590	\$ -	\$ 0	\$ 1	\$ 0	\$ -	\$ -	\$ -	\$ -
Restaurant Public Information - Pre-Project Support (annual)	\$ 7,859	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Allocation %	100%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Allocation \$	\$ 7,859	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Solid Waste Public Information - Pre-Project Support (annual)	\$ 5,305	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Allocation %	100%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Allocation \$	\$ 5,305	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Septic Public Information - Pre-Project Support (annual)	\$ 13,833	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Allocation %	100%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Allocation \$	\$ 13,833	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Water Public Information - Pre-Project Support (annual)	\$ 1,632	\$ -	\$ 89	\$ 91	\$ 46	\$ -	\$ -	\$ -	\$ -
Allocation %	100%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Allocation \$	\$ 1,632	\$ -	\$ 0	\$ 0	\$ 0	\$ -	\$ -	\$ -	\$ -
Support to Grants (annual)	\$ 30,190	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Allocation %	100%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Allocation \$	\$ 30,190	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Balancing Adjustment	\$ (69,409)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal of Service Allocations:	\$ -	\$ -	\$ 1	\$ 1	\$ 0	\$ -	\$ -	\$ -	\$ -
TOTAL DEPARTMENTAL COST	\$ 1,949,427	\$ -	\$ 90	\$ 92	\$ 46	\$ -	\$ -	\$ -	\$ -
TOTAL ANNUAL COST	\$ 1,949,427	\$ -	\$ 90	\$ 92	\$ 46	\$ -	\$ -	\$ -	\$ -
COST PER UNIT		\$ -	\$ 896	\$ 922	\$ 462	\$ -	\$ -	\$ -	\$ -

Imperial County Public Health Department
2011 USER FEE STUDY
Final Results

Environmental Health Division

COST DISTRIBUTION

Allocation Action / Component	Total to be Allocated	160 SAMPLING AND EVALUATION :	161 0	162 Sample Water - Bacti - Special Request	163 Sample Water - Bacti - System Permitted by County DHS	164 Sewage System Evaluation - FHA, VA, Mortgage Company, Realtor, etc.	165 Water System Evaluation - FHA, VA, Mortgage Company, Realtor, etc.	166 Water Potability Report Review (for building department)
Direct Personnel Cost:	\$ 1,607,967	\$ -	\$ -	\$ 28	\$ 16	\$ 1,341	\$ 1,813	\$ 6,128
Primary Allocation Basis %	100%	0.00%	0.00%	0.00%	0.00%	0.08%	0.11%	0.38%
Alternate Allocation Basis % 1	100%							
Alternate Allocation Basis % 2	100%							
BUDGETED EXPENDITURES (Non-Salary & Benefits)								
0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Stand-By Pay	\$ 2,700	\$ -	\$ -	\$ 0	\$ 0	\$ 2	\$ 3	\$ 10
Overtime	\$ 2,000	\$ -	\$ -	\$ 0	\$ 0	\$ 2	\$ 2	\$ 8
Redemption of Benefits	\$ 2,500	\$ -	\$ -	\$ 0	\$ 0	\$ 2	\$ 3	\$ 10
Communications - Phone Charges	\$ 6,000	\$ -	\$ -	\$ 0	\$ 0	\$ 5	\$ 7	\$ 23
Communications - Cell Phone / Pager	\$ 4,400	\$ -	\$ -	\$ 0	\$ 0	\$ 4	\$ 5	\$ 17
Communications - Services	\$ 1,141	\$ -	\$ -	\$ 0	\$ 0	\$ 1	\$ 1	\$ 4
Insurance Liability	\$ 4,481	\$ -	\$ -	\$ 0	\$ 0	\$ 4	\$ 5	\$ 17
Maintenance: Structures, Improv, Ground	\$ 13,000	\$ -	\$ -	\$ 0	\$ 0	\$ 11	\$ 15	\$ 50
Memberships	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Office Expense	\$ 22,227	\$ -	\$ -	\$ 0	\$ 0	\$ 19	\$ 25	\$ 85
Professional and Special Service - general	\$ 28,350	\$ -	\$ -	\$ 0	\$ 0	\$ 24	\$ 32	\$ 108
Prof. & Special Service - pools / food	\$ 15,000	\$ -	\$ -	\$ 0	\$ 0	\$ 13	\$ 17	\$ 57
Prof. & Special Service - Solid Waste	\$ 120,000	\$ -	\$ -	\$ 2	\$ 1	\$ 100	\$ 135	\$ 457
Prof & Special Svc - exclusion	\$ (120,000)	\$ -	\$ -	\$ (2)	\$ (1)	\$ (100)	\$ (135)	\$ (457)
Prof. & Spec Services - Data Pro	\$ 3,139	\$ -	\$ -	\$ 0	\$ 0	\$ 3	\$ 4	\$ 12
Overhead Reimbursement	\$ 10,197	\$ -	\$ -	\$ 0	\$ 0	\$ 9	\$ 11	\$ 39
Special Department Expense - general	\$ 739	\$ -	\$ -	\$ 0	\$ 0	\$ 1	\$ 1	\$ 3
Special Department Expense - SW grant	\$ 14,400	\$ -	\$ -	\$ 0	\$ 0	\$ 12	\$ 16	\$ 55
Special Department Expense - exclusion	\$ (14,400)	\$ -	\$ -	\$ (0)	\$ (0)	\$ (12)	\$ (16)	\$ (55)
Travel - In County, County Car	\$ 40,000	\$ -	\$ -	\$ 1	\$ 0	\$ 33	\$ 45	\$ 152
Travel - Out to County	\$ 10,052	\$ -	\$ -	\$ 0	\$ 0	\$ 8	\$ 11	\$ 38
Subtotal:	\$ 165,926	\$ -	\$ -	\$ 3	\$ 2	\$ 138	\$ 187	\$ 632
OFF-BUDGET EXPENDITURES								
Rate Stabilization Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Technology Upgrade Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OVERHEAD COSTS								
Countywide Overhead	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Departmental Overhead Cost	\$ 175,534	\$ -	\$ -	\$ 3	\$ 2	\$ 146	\$ 198	\$ 669
Division Overhead	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Building Use Charge	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Use Charge	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal:	\$ 175,534	\$ -	\$ -	\$ 3	\$ 2	\$ 146	\$ 198	\$ 669
Subtotal of Distributed Costs	\$ 1,949,427	\$ -	\$ -	\$ 34	\$ 19	\$ 1,626	\$ 2,198	\$ 7,430
SUBALLOCATION OF O.H. ACTIVITIES								
Allocation Base	\$ 1,146,165	\$ -	\$ -	\$ 28	\$ 16	\$ 1,341	\$ 1,813	\$ 6,128
Allocation %	100%	0.0%	0.0%	0.0%	0.0%	0.1%	0.2%	0.5%
Supervision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Administration	\$ 559,868	\$ -	\$ -	\$ 14	\$ 8	\$ 655	\$ 886	\$ 2,993
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal:	\$ 559,868	\$ -	\$ -	\$ 14	\$ 8	\$ 655	\$ 886	\$ 2,993
SERVICE COST TOTAL	\$ 1,949,427	\$ -	\$ -	\$ 47	\$ 27	\$ 2,282	\$ 3,084	\$ 10,423
SUBALLOCATION OF SERVICE COSTS								
Support to Staff Training (annual)	\$ 10,590	\$ -	\$ -	\$ 47	\$ 27	\$ 2,282	\$ 3,084	\$ 10,423
Allocation %	100%	0.0%	0.0%	0.0%	0.0%	0.1%	0.2%	0.6%
Allocation \$	\$ 10,590	\$ -	\$ -	\$ 0	\$ 0	\$ 13	\$ 17	\$ 59
Restaurant Public Information - Pre-Project Support (annual)	\$ 7,859	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Allocation %	100%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Allocation \$	\$ 7,859	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Solid Waste Public Information - Pre-Project Support (annual)	\$ 5,305	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Allocation %	100%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Allocation \$	\$ 5,305	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Septic Public Information - Pre-Project Support (annual)	\$ 13,833	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Allocation %	100%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Allocation \$	\$ 13,833	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Water Public Information - Pre-Project Support (annual)	\$ 1,632	\$ -	\$ -	\$ 47	\$ 27	\$ 2,282	\$ 3,084	\$ 10,423
Allocation %	100%	0.0%	0.0%	0.0%	0.0%	0.6%	0.8%	2.7%
Allocation \$	\$ 1,632	\$ -	\$ -	\$ 0	\$ 0	\$ 10	\$ 13	\$ 44
Support to Grants (annual)	\$ 30,190	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Allocation %	100%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Allocation \$	\$ 30,190	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Balancing Adjustment	\$ (69,409)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal of Service Allocations:	\$ -	\$ -	\$ -	\$ 0	\$ 0	\$ 22	\$ 30	\$ 102
TOTAL DEPARTMENTAL COST	\$ 1,949,427	\$ -	\$ -	\$ 48	\$ 27	\$ 2,304	\$ 3,114	\$ 10,525
TOTAL ANNUAL COST	\$ 1,949,427	\$ -	\$ -	\$ 48	\$ 27	\$ 2,304	\$ 3,114	\$ 10,525
COST PER UNIT		\$ -	\$ -	\$ 476	\$ 274	\$ 384	\$ 519	\$ 526

Imperial County Public Health Department
2011 USER FEE STUDY
Final Results

Environmental Health Division

COST DISTRIBUTION

Allocation Action / Component	Total to be Allocated	167	168	169	170	171	172
		LAND USE:	Environmental Review (CEQA) - EIR reviews	Building Plan Review	Building Plan Review [alternate]	Development Plan Review, which includes CEQA	Haz Mat Spills and Releases Inquiry
Direct Personnel Cost:	\$ 1,607,967	\$ -	\$ 20,239	\$ 34,765	\$ 4,481	\$ 13,965	\$ 693
Primary Allocation Basis %	100%	0.00%	1.26%	2.16%	0.28%	0.87%	0.04%
Alternate Allocation Basis % 1	100%						
Alternate Allocation Basis % 2	100%						
BUDGETED EXPENDITURES (Non-Salary & Benefits)							
0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Stand-By Pay	\$ 2,700	\$ -	\$ 34	\$ 58	\$ 8	\$ 23	\$ 1
Overtime	\$ 2,000	\$ -	\$ 25	\$ 43	\$ 6	\$ 17	\$ 1
Redemption of Benefits	\$ 2,500	\$ -	\$ 31	\$ 54	\$ 7	\$ 22	\$ 1
Communications - Phone Charges	\$ 6,000	\$ -	\$ 76	\$ 130	\$ 17	\$ 52	\$ 3
Communications - Cell Phone / Pager	\$ 4,400	\$ -	\$ 55	\$ 95	\$ 12	\$ 38	\$ 2
Communications - Services	\$ 1,141	\$ -	\$ 14	\$ 25	\$ 3	\$ 10	\$ 0
Insurance Liability	\$ 4,481	\$ -	\$ 56	\$ 97	\$ 12	\$ 39	\$ 2
Maintenance: Structures, Improv, Ground	\$ 13,000	\$ -	\$ 164	\$ 281	\$ 36	\$ 113	\$ 6
Memberships	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Office Expense	\$ 22,227	\$ -	\$ 280	\$ 481	\$ 62	\$ 193	\$ 10
Professional and Special Service - general	\$ 28,350	\$ -	\$ 357	\$ 613	\$ 79	\$ 246	\$ 12
Prof. & Special Service - pools / food	\$ 15,000	\$ -	\$ 189	\$ 324	\$ 42	\$ 130	\$ 6
Prof. & Special Service - Solid Waste	\$ 120,000	\$ -	\$ 1,510	\$ 2,594	\$ 334	\$ 1,042	\$ 52
Prof & Special Svc - exclusion	\$ (120,000)	\$ -	\$ (1,510)	\$ (2,594)	\$ (334)	\$ (1,042)	\$ (52)
Prof. & Spec Services - Data Pro	\$ 3,139	\$ -	\$ 40	\$ 68	\$ 9	\$ 27	\$ 1
Overhead Reimbursement	\$ 10,197	\$ -	\$ 128	\$ 220	\$ 28	\$ 89	\$ 4
Special Department Expense - general	\$ 739	\$ -	\$ 9	\$ 16	\$ 2	\$ 6	\$ 0
Special Department Expense - SW grant	\$ 14,400	\$ -	\$ 181	\$ 311	\$ 40	\$ 125	\$ 6
Special Department Expense - exclusion	\$ (14,400)	\$ -	\$ (181)	\$ (311)	\$ (40)	\$ (125)	\$ (6)
Travel - In County, County Car	\$ 40,000	\$ -	\$ 503	\$ 865	\$ 111	\$ 347	\$ 17
Travel - Out to County	\$ 10,052	\$ -	\$ 127	\$ 217	\$ 28	\$ 87	\$ 4
Subtotal:	\$ 165,926	\$ -	\$ 2,088	\$ 3,587	\$ 462	\$ 1,441	\$ 72
OFF-BUDGET EXPENDITURES							
Rate Stabilization Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Technology Upgrade Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OVERHEAD COSTS							
Countywide Overhead	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Departmental Overhead Cost	\$ 175,534	\$ -	\$ 2,209	\$ 3,795	\$ 489	\$ 1,524	\$ 76
Division Overhead	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Building Use Charge	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Use Charge	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal:	\$ 175,534	\$ -	\$ 2,209	\$ 3,795	\$ 489	\$ 1,524	\$ 76
Subtotal of Distributed Costs	\$ 1,949,427	\$ -	\$ 24,536	\$ 42,148	\$ 5,433	\$ 16,930	\$ 840
SUBALLOCATION OF O.H. ACTIVITIES							
Allocation Base	\$ 1,146,165	\$ -	\$ 20,239	\$ 34,765	\$ 4,481	\$ 13,965	\$ 693
Allocation %	100%	0.0%	1.8%	3.0%	0.4%	1.2%	0.1%
Supervision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Administration	\$ 559,868	\$ -	\$ 9,886	\$ 16,982	\$ 2,189	\$ 6,821	\$ 339
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal:	\$ 559,868	\$ -	\$ 9,886	\$ 16,982	\$ 2,189	\$ 6,821	\$ 339
SERVICE COST TOTAL	\$ 1,949,427	\$ -	\$ 34,422	\$ 59,130	\$ 7,622	\$ 23,752	\$ 1,179
SUBALLOCATION OF SERVICE COSTS							
Support to Staff Training (annual)	\$ 10,590	\$ -	\$ 34,422	\$ 59,130	\$ 7,622	\$ 23,752	\$ 1,179
Allocation %	100%	0.0%	1.8%	3.1%	0.4%	1.3%	0.1%
Allocation \$	\$ 10,590	\$ -	\$ 194	\$ 333	\$ 43	\$ 134	\$ 7
Restaurant Public Information - Pre-Project Support (annual)	\$ 7,859	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Allocation %	100%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Allocation \$	\$ 7,859	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Solid Waste Public Information - Pre-Project Support (annual)	\$ 5,305	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Allocation %	100%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Allocation \$	\$ 5,305	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Septic Public Information - Pre-Project Support (annual)	\$ 13,833	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Allocation %	100%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Allocation \$	\$ 13,833	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Water Public Information - Pre-Project Support (annual)	\$ 1,632	\$ -	\$ 34,422	\$ 59,130	\$ 7,622	\$ 23,752	\$ 1,179
Allocation %	100%	0.0%	8.8%	15.2%	2.0%	6.1%	0.3%
Allocation \$	\$ 1,632	\$ -	\$ 144	\$ 248	\$ 32	\$ 100	\$ 5
Support to Grants (annual)	\$ 30,190	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Allocation %	100%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Allocation \$	\$ 30,190	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Balancing Adjustment	\$ (69,409)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal of Service Allocations:	\$ -	\$ -	\$ 338	\$ 581	\$ 75	\$ 233	\$ 12
TOTAL DEPARTMENTAL COST	\$ 1,949,427	\$ -	\$ 34,761	\$ 59,711	\$ 7,697	\$ 23,985	\$ 1,190
TOTAL ANNUAL COST	\$ 1,949,427	\$ -	\$ 34,761	\$ 59,711	\$ 7,697	\$ 23,985	\$ 1,190
COST PER UNIT		\$ -	\$ 5,793	\$ 597	\$ 257	\$ 800	\$ 40

Imperial County Public Health Department
2011 USER FEE STUDY
Final Results

Environmental Health Division

COST DISTRIBUTION

Allocation Action / Component	Total to be Allocated	173 MISCELLANEOUS FEES (No Cost Calculations):	174 Document Copy / File Search [CPRA Issues]	175 NSF Checks	176 Late Payment Penalty (payment after 30 days of invoice or after December 31, whichever is applicable)	177 Change of Owner (Initial Owner Requirement) - Notification Failure Penalty	178 Change of Owner (New Owner Requirements) - Failure to Obtain Permit Penalty	179 Expediting Fee	180 0
Direct Personnel Cost:	\$ 1,607,967	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Primary Allocation Basis %	100%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Alternate Allocation Basis % 1	100%								
Alternate Allocation Basis % 2	100%								
BUDGETED EXPENDITURES (Non-Salary & Benefits)									
0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Stand-By Pay	\$ 2,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Overtime	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Redemption of Benefits	\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Communications - Phone Charges	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Communications - Cell Phone / Pager	\$ 4,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Communications - Services	\$ 1,141	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Insurance Liability	\$ 4,481	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance: Structures, Improv, Ground	\$ 13,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Memberships	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Office Expense	\$ 22,227	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Professional and Special Service - general	\$ 28,350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Prof. & Special Service - pools / food	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Prof. & Special Service - Solid Waste	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Prof & Special Svc - exclusion	\$ (120,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Prof. & Spec Services - Data Pro	\$ 3,139	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Overhead Reimbursement	\$ 10,197	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Department Expense - general	\$ 739	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Department Expense - SW grant	\$ 14,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Department Expense - exclusion	\$ (14,400)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel - In County, County Car	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel - Out to County	\$ 10,052	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal:	\$ 165,926	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OFF-BUDGET EXPENDITURES									
Rate Stabilization Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Technology Upgrade Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OVERHEAD COSTS									
Countywide Overhead	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Departmental Overhead Cost	\$ 175,534	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Division Overhead	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Building Use Charge	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Use Charge	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal:	\$ 175,534	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal of Distributed Costs	\$ 1,949,427	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SUBALLOCATION OF O.H. ACTIVITIES									
Allocation Base	\$ 1,146,165	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Allocation %	100%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Supervision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Administration	\$ 559,868	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal:	\$ 559,868	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SERVICE COST TOTAL	\$ 1,949,427	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SUBALLOCATION OF SERVICE COSTS									
Support to Staff Training (annual)	\$ 10,590	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Allocation %	100%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Allocation \$\$	\$ 10,590	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Restaurant Public Information - Pre-Project Support (annual)	\$ 7,859	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Allocation %	100%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Allocation \$\$	\$ 7,859	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Solid Waste Public Information - Pre-Project Support (annual)	\$ 5,305	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Allocation %	100%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Allocation \$\$	\$ 5,305	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Septic Public Information - Pre-Project Support (annual)	\$ 13,833	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Allocation %	100%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Allocation \$\$	\$ 13,833	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Water Public Information - Pre-Project Support (annual)	\$ 1,632	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Allocation %	100%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Allocation \$\$	\$ 1,632	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Support to Grants (annual)	\$ 30,190	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Allocation %	100%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Allocation \$\$	\$ 30,190	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Balancing Adjustment	\$ (69,409)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal of Service Allocations:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL DEPARTMENTAL COST	\$ 1,949,427	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL ANNUAL COST	\$ 1,949,427	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
COST PER UNIT		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Imperial County Public Health Department
2011 USER FEE STUDY
Final Results

Environmental Health Division

COST DISTRIBUTION

Allocation Action / Component	Total to be Allocated	181	182	183	184	185	186	187	188	189	190
		HOURLY RATES:	Environmental Health Compliance Specialist II (per hour)	Environmental Health Compliance Specialist III (per hour)	Registered Environmental Health Specialist (per hour)	Environmental Compliance Technician (per hour)	Office Technician (per hour)	Office Assistant III	Environmental Health Services Manager (per hour)	Environmental Consumer Protection Manager (per hour)	Deputy Director - Environmental Health Division (per hour)
Direct Personnel Cost:	\$ 1,607,967	\$ -	\$ 52	\$ 57	\$ 66	\$ 46	\$ 34	\$ 28	\$ 92	\$ 92	\$ 122
Primary Allocation Basis %	100%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	0.01%	0.01%
Alternate Allocation Basis % 1	100%										
Alternate Allocation Basis % 2	100%										
BUDGETED EXPENDITURES (Non-Salary & Benefits)											
0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Stand-By Pay	\$ 2,700	\$ -	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Overtime	\$ 2,000	\$ -	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Redemption of Benefits	\$ 2,500	\$ -	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Communications - Phone Charges	\$ 6,000	\$ -	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Communications - Cell Phone / Pager	\$ 4,400	\$ -	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Communications - Services	\$ 1,141	\$ -	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Insurance Liability	\$ 4,481	\$ -	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Maintenance: Structures, Improv, Ground	\$ 13,000	\$ -	\$ 0	\$ 0	\$ 1	\$ 0	\$ 0	\$ 0	\$ 1	\$ 1	\$ 1
Memberships	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Office Expense	\$ 22,227	\$ -	\$ 1	\$ 1	\$ 1	\$ 1	\$ 0	\$ 0	\$ 1	\$ 1	\$ 2
Professional and Special Service - general	\$ 28,350	\$ -	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 0	\$ 2	\$ 2	\$ 2
Prof. & Special Service - pools / food	\$ 15,000	\$ -	\$ 0	\$ 1	\$ 1	\$ 0	\$ 0	\$ 0	\$ 1	\$ 1	\$ 1
Prof. & Special Service - Solid Waste	\$ 120,000	\$ -	\$ 4	\$ 4	\$ 5	\$ 3	\$ 3	\$ 2	\$ 7	\$ 7	\$ 9
Prof & Special Svc - exclusion	\$ (120,000)	\$ -	\$ (4)	\$ (4)	\$ (5)	\$ (3)	\$ (3)	\$ (2)	\$ (7)	\$ (7)	\$ (9)
Prof. & Spec Services - Data Pro	\$ 3,139	\$ -	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Overhead Reimbursement	\$ 10,197	\$ -	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1	\$ 1	\$ 1
Special Department Expense - general	\$ 739	\$ -	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Special Department Expense - SW grant	\$ 14,400	\$ -	\$ 0	\$ 1	\$ 1	\$ 0	\$ 0	\$ 0	\$ 1	\$ 1	\$ 1
Special Department Expense - exclusion	\$ (14,400)	\$ -	\$ (0)	\$ (1)	\$ (1)	\$ (0)	\$ (0)	\$ (0)	\$ (1)	\$ (1)	\$ (1)
Travel - In County, County Car	\$ 40,000	\$ -	\$ 1	\$ 1	\$ 2	\$ 1	\$ 1	\$ 1	\$ 2	\$ 2	\$ 3
Travel - Out to County	\$ 10,052	\$ -	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1	\$ 1	\$ 1
Subtotal:	\$ 165,926	\$ -	\$ 5	\$ 6	\$ 7	\$ 5	\$ 4	\$ 3	\$ 10	\$ 10	\$ 13
OFF-BUDGET EXPENDITURES											
Rate Stabilization Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Technology Upgrade Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OVERHEAD COSTS											
Countywide Overhead	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Departmental Overhead Cost	\$ 175,534	\$ -	\$ 6	\$ 6	\$ 7	\$ 5	\$ 4	\$ 3	\$ 10	\$ 10	\$ 13
Division Overhead	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Building Use Charge	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Use Charge	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal:	\$ 175,534	\$ -	\$ 6	\$ 6	\$ 7	\$ 5	\$ 4	\$ 3	\$ 10	\$ 10	\$ 13
Subtotal of Distributed Costs	\$ 1,949,427	\$ -	\$ 63	\$ 69	\$ 80	\$ 55	\$ 41	\$ 34	\$ 112	\$ 112	\$ 148
SUBALLOCATION OF O.H. ACTIVITIES											
Allocation Base	\$ 1,146,165	\$ -	\$ 52	\$ 57	\$ 66	\$ 46	\$ 34	\$ 28	\$ 92	\$ 92	\$ 122
Allocation %	100%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Supervision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Administration	\$ 559,868	\$ -	\$ 25	\$ 28	\$ 32	\$ 22	\$ 17	\$ 14	\$ 45	\$ 45	\$ 59
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal:	\$ 559,868	\$ -	\$ 25	\$ 28	\$ 32	\$ 22	\$ 17	\$ 14	\$ 45	\$ 45	\$ 59
SERVICE COST TOTAL	\$ 1,949,427	\$ -	\$ 88	\$ 97	\$ 112	\$ 78	\$ 58	\$ 48	\$ 157	\$ 157	\$ 207
SUBALLOCATION OF SERVICE COSTS											
Support to Staff Training (annual)	\$ 10,590	\$ -	\$ 88	\$ 97	\$ 112	\$ 78	\$ 58	\$ 48	\$ 157	\$ 157	\$ 207
Allocation %	100%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Allocation \$	\$ 10,590	\$ -	\$ 0	\$ 1	\$ 1	\$ 0	\$ 0	\$ 0	\$ 1	\$ 1	\$ 1
Restaurant Public Information - Pre-Project Support (annual)	\$ 7,859	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Allocation %	100%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Allocation \$	\$ 7,859	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Solid Waste Public Information - Pre-Project Support (annual)	\$ 5,305	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Allocation %	100%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Allocation \$	\$ 5,305	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Septic Public Information - Pre-Project Support (annual)	\$ 13,833	\$ -	\$ 88	\$ 97	\$ 112	\$ 78	\$ 58	\$ 48	\$ 157	\$ 157	\$ 207
Allocation %	100%	0.0%	0.1%	0.1%	0.1%	0.1%	0.0%	0.0%	0.1%	0.1%	0.2%
Allocation \$	\$ 13,833	\$ -	\$ 9	\$ 10	\$ 12	\$ 8	\$ 6	\$ 5	\$ 16	\$ 16	\$ 21
Water Public Information - Pre-Project Support (annual)	\$ 1,632	\$ -	\$ 88	\$ 97	\$ 112	\$ 78	\$ 58	\$ 48	\$ 157	\$ 157	\$ 207
Allocation %	100%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%
Allocation \$	\$ 1,632	\$ -	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1	\$ 1	\$ 1
Support to Grants (annual)	\$ 30,190	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Allocation %	100%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Allocation \$	\$ 30,190	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Balancing Adjustment	\$ (69,409)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal of Service Allocations:	\$ -	\$ -	\$ 10	\$ 11	\$ 13	\$ 9	\$ 7	\$ 5	\$ 18	\$ 18	\$ 23
TOTAL DEPARTMENTAL COST	\$ 1,949,427	\$ -	\$ 98	\$ 108	\$ 125	\$ 86	\$ 65	\$ 53	\$ 175	\$ 175	\$ 231
TOTAL ANNUAL COST	\$ 1,949,427	\$ -	\$ 98	\$ 108	\$ 125	\$ 86	\$ 65	\$ 53	\$ 175	\$ 175	\$ 231
COST PER UNIT		\$ -	\$ 98	\$ 108	\$ 125	\$ 86	\$ 65	\$ 53	\$ 175	\$ 175	\$ 231

Imperial County Public Health Department
2011 USER FEE STUDY
Final Results

Environmental Health Division

COST DISTRIBUTION

Allocation Action / Component	Total to be Allocated	191 Health Education Specialist (per hour)	192 Vector Biologist (per hour)	193 Standard Re-Check or Re-Inspection Rate for Non-Compliance or Extraordinary Circumstance (per hour) - At the Discretion of the Director or Deputy Director	194 SUPPORT TO OTHER DIVISIONS AND PROGRAMS:	195 Support to Vector Control (annual)	196 Support to Animal Control (annual)	197 Support to Hazardous Materials (annual)	198 Support to EMS (annual)	199 Support to Public Health Programs (annual)	200 0	201 0
Direct Personnel Cost:	\$ 1,607,967	\$ 48	\$ 66	\$ 72	\$ -	\$ 12,182	\$ 7,279	\$ 15,335	\$ 3,059	\$ 5,269	\$ -	\$ -
Primary Allocation Basis %	100%	0.00%	0.00%	0.00%	0.00%	0.76%	0.45%	0.95%	0.19%	0.33%	0.00%	0.00%
Alternate Allocation Basis % 1	100%											
Alternate Allocation Basis % 2	100%											
BUDGETED EXPENDITURES (Non-Salary & Benefits)												
0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Stand-By Pay	\$ 2,700	\$ 0	\$ 0	\$ 0	\$ -	\$ 20	\$ 12	\$ 26	\$ 5	\$ 9	\$ -	\$ -
Overtime	\$ 2,000	\$ 0	\$ 0	\$ 0	\$ -	\$ 15	\$ 9	\$ 19	\$ 4	\$ 7	\$ -	\$ -
Redemption of Benefits	\$ 2,500	\$ 0	\$ 0	\$ 0	\$ -	\$ 19	\$ 11	\$ 24	\$ 5	\$ 8	\$ -	\$ -
Communications - Phone Charges	\$ 6,000	\$ 0	\$ 0	\$ 0	\$ -	\$ 45	\$ 27	\$ 57	\$ 11	\$ 20	\$ -	\$ -
Communications - Cell Phone / Pager	\$ 4,400	\$ 0	\$ 0	\$ 0	\$ -	\$ 33	\$ 20	\$ 42	\$ 8	\$ 14	\$ -	\$ -
Communications - Services	\$ 1,141	\$ 0	\$ 0	\$ 0	\$ -	\$ 9	\$ 5	\$ 11	\$ 2	\$ 4	\$ -	\$ -
Insurance Liability	\$ 4,481	\$ 0	\$ 0	\$ 0	\$ -	\$ 34	\$ 20	\$ 43	\$ 9	\$ 15	\$ -	\$ -
Maintenance: Structures, Improv, Ground	\$ 13,000	\$ 0	\$ 1	\$ 1	\$ -	\$ 98	\$ 59	\$ 124	\$ 25	\$ 43	\$ -	\$ -
Memberships	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Office Expense	\$ 22,227	\$ 1	\$ 1	\$ 1	\$ -	\$ 168	\$ 101	\$ 212	\$ 42	\$ 73	\$ -	\$ -
Professional and Special Service - gener	\$ 28,350	\$ 1	\$ 1	\$ 1	\$ -	\$ 215	\$ 128	\$ 270	\$ 54	\$ 93	\$ -	\$ -
Prof. & Special Service - pools / food	\$ 15,000	\$ 0	\$ 1	\$ 1	\$ -	\$ 114	\$ 68	\$ 143	\$ 29	\$ 49	\$ -	\$ -
Prof. & Special Service - Solid Waste	\$ 120,000	\$ 4	\$ 5	\$ 5	\$ -	\$ 909	\$ 543	\$ 1,144	\$ 228	\$ 393	\$ -	\$ -
Prof & Special Svc - exclusion	\$ (120,000)	\$ (4)	\$ (5)	\$ (5)	\$ -	\$ (909)	\$ (543)	\$ (1,144)	\$ (228)	\$ (393)	\$ -	\$ -
Prof. & Spec Services - Data Pro	\$ 3,139	\$ 0	\$ 0	\$ 0	\$ -	\$ 24	\$ 14	\$ 30	\$ 6	\$ 10	\$ -	\$ -
Overhead Reimbursement	\$ 10,197	\$ 0	\$ 0	\$ 0	\$ -	\$ 77	\$ 46	\$ 97	\$ 19	\$ 33	\$ -	\$ -
Special Department Expense - general	\$ 739	\$ 0	\$ 0	\$ 0	\$ -	\$ 6	\$ 3	\$ 7	\$ 1	\$ 2	\$ -	\$ -
Special Department Expense - SW grant	\$ 14,400	\$ 0	\$ 1	\$ 1	\$ -	\$ 109	\$ 65	\$ 137	\$ 27	\$ 47	\$ -	\$ -
Special Department Expense - exclusion	\$ (14,400)	\$ (0)	\$ (1)	\$ (1)	\$ -	\$ (109)	\$ (65)	\$ (137)	\$ (27)	\$ (47)	\$ -	\$ -
Travel - In County, County Car	\$ 40,000	\$ 1	\$ 2	\$ 2	\$ -	\$ 303	\$ 181	\$ 381	\$ 76	\$ 131	\$ -	\$ -
Travel - Out to County	\$ 10,052	\$ 0	\$ 0	\$ 0	\$ -	\$ 76	\$ 46	\$ 96	\$ 19	\$ 33	\$ -	\$ -
Subtotal:	\$ 165,926	\$ 5	\$ 7	\$ 7	\$ -	\$ 1,257	\$ 751	\$ 1,582	\$ 316	\$ 544	\$ -	\$ -
OFF-BUDGET EXPENDITURES												
Rate Stabilization Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Technology Upgrade Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OVERHEAD COSTS												
Countywide Overhead	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Departmental Overhead Cost	\$ 175,534	\$ 5	\$ 7	\$ 8	\$ -	\$ 1,330	\$ 795	\$ 1,674	\$ 334	\$ 575	\$ -	\$ -
Division Overhead	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Building Use Charge	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Use Charge	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal:	\$ 175,534	\$ 5	\$ 7	\$ 8	\$ -	\$ 1,330	\$ 795	\$ 1,674	\$ 334	\$ 575	\$ -	\$ -
Subtotal of Distributed Costs	\$ 1,949,427	\$ 58	\$ 80	\$ 88	\$ -	\$ 14,769	\$ 8,825	\$ 18,591	\$ 3,709	\$ 6,388	\$ -	\$ -
SUBALLOCATION OF O.H. ACTIVITIES												
Allocation Base	\$ 1,146,165	\$ 48	\$ 66	\$ 72	\$ -	\$ 12,182	\$ 7,279	\$ 15,335	\$ 3,059	\$ 5,269	\$ -	\$ -
Allocation %	100%	0.0%	0.0%	0.0%	0.0%	1.1%	0.6%	1.3%	0.3%	0.5%	0.0%	0.0%
Supervision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Administration	\$ 559,868	\$ 24	\$ 32	\$ 35	\$ -	\$ 5,951	\$ 3,556	\$ 7,491	\$ 1,494	\$ 2,574	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal:	\$ 559,868	\$ 24	\$ 32	\$ 35	\$ -	\$ 5,951	\$ 3,556	\$ 7,491	\$ 1,494	\$ 2,574	\$ -	\$ -
SERVICE COST TOTAL	\$ 1,949,427	\$ 82	\$ 112	\$ 123	\$ -	\$ 20,720	\$ 12,380	\$ 26,082	\$ 5,203	\$ 8,962	\$ -	\$ -
SUBALLOCATION OF SERVICE COSTS												
Support to Staff Training (annual)	\$ 10,590	\$ 82	\$ 112	\$ 123	\$ -	\$ 20,720	\$ 12,380	\$ 26,082	\$ 5,203	\$ 8,962	\$ -	\$ -
Allocation %	100%	0.0%	0.0%	0.0%	0.0%	1.1%	0.7%	1.4%	0.3%	0.5%	0.0%	0.0%
Allocation \$	\$ 10,590	\$ 0	\$ 1	\$ 1	\$ -	\$ 117	\$ 70	\$ 147	\$ 29	\$ 50	\$ -	\$ -
Restaurant Public Information - Pre- Project Support (annual)	\$ 7,859											
Allocation %	100%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Allocation \$	\$ 7,859	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Solid Waste Public Information - Pre- Project Support (annual)	\$ 5,305											
Allocation %	100%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Allocation \$	\$ 5,305	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Septic Public Information - Pre-Project Support (annual)	\$ 13,833	\$ 82	\$ 112	\$ 123	\$ -	\$ 20,720	\$ 12,380	\$ 26,082	\$ 5,203	\$ 8,962	\$ -	\$ -
Allocation %	100%	0.1%	0.1%	0.1%	0.0%	15.5%	9.2%	19.5%	3.9%	6.7%	0.0%	0.0%
Allocation \$	\$ 13,833	\$ 8	\$ 12	\$ 13	\$ -	\$ 2,138	\$ 1,277	\$ 2,691	\$ 537	\$ 925	\$ -	\$ -
Water Public Information - Pre-Project Support (annual)	\$ 1,632	\$ 82	\$ 112	\$ 123	\$ -	\$ 20,720	\$ 12,380	\$ 26,082	\$ 5,203	\$ 8,962	\$ -	\$ -
Allocation %	100%	0.0%	0.0%	0.0%	0.0%	5.3%	3.2%	6.7%	1.3%	2.3%	0.0%	0.0%
Allocation \$	\$ 1,632	\$ 0	\$ 0	\$ 1	\$ -	\$ 87	\$ 52	\$ 109	\$ 22	\$ 38	\$ -	\$ -
Support to Grants (annual)	\$ 30,190											
Allocation %	100%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Allocation \$	\$ 30,190	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Balancing Adjustment	\$ (69,409)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal of Service Allocations:	\$ -	\$ 9	\$ 13	\$ 14	\$ -	\$ 2,341	\$ 1,399	\$ 2,947	\$ 588	\$ 1,013	\$ -	\$ -
TOTAL DEPARTMENTAL COST	\$ 1,949,427	\$ 91	\$ 125	\$ 137	\$ -	\$ 23,061	\$ 13,779	\$ 29,029	\$ 5,791	\$ 9,974	\$ -	\$ -
TOTAL ANNUAL COST	\$ 1,949,427	\$ 91	\$ 125	\$ 137	\$ -	\$ 23,061	\$ 13,779	\$ 29,029	\$ 5,791	\$ 9,974	\$ -	\$ -
COST PER UNIT		\$ 91	\$ 125	\$ 137	\$ -	\$ 23,061	\$ 13,779	\$ 29,029	\$ 5,791	\$ 9,974	\$ -	\$ -

Imperial County Public Health Department
2011 USER FEE STUDY
Final Results

Environmental Health Division

COST DISTRIBUTION

Allocation Action / Component	Total to be Allocated	202	203	204	205	206	207	208	209	210	211	212
		NON-FEE ACTIVITIES:	Support to Grants (annual)	Support to Staff Training (annual)	Support to Other County Departments and Programs (annual)	Public Information - General / Non-Recoverable (annual)	Restaurant Public Information - Pre-Project Support (annual)	Solid Waste Public Information - Pre-Project Support (annual)	Septic Public Information - Pre-Project Support (annual)	Water Public Information - Pre-Project Support (annual)	\$ -	\$ -
Direct Personnel Cost:	\$ 1,607,967	\$ -	\$ 17,750	\$ 6,227	\$ 8,065	\$ 17,938	\$ 4,621	\$ 3,119	\$ 8,133	\$ 959	\$ -	\$ -
Primary Allocation Basis %	100%	0.00%	1.10%	0.39%	0.50%	1.12%	0.29%	0.19%	0.51%	0.06%	0.00%	0.00%
Alternate Allocation Basis % 1	100%											
Alternate Allocation Basis % 2	100%											
BUDGETED EXPENDITURES (Non-Salary & Benefits)												
0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Stand-By Pay	\$ 2,700	\$ -	\$ 30	\$ 10	\$ 14	\$ 30	\$ 8	\$ 5	\$ 14	\$ 2	\$ -	\$ -
Overtime	\$ 2,000	\$ -	\$ 22	\$ 8	\$ 10	\$ 22	\$ 6	\$ 4	\$ 10	\$ 1	\$ -	\$ -
Redemption of Benefits	\$ 2,500	\$ -	\$ 28	\$ 10	\$ 13	\$ 28	\$ 7	\$ 5	\$ 13	\$ 1	\$ -	\$ -
Communications - Phone Charges	\$ 6,000	\$ -	\$ 66	\$ 23	\$ 30	\$ 67	\$ 17	\$ 12	\$ 30	\$ 4	\$ -	\$ -
Communications - Cell Phone / Pager	\$ 4,400	\$ -	\$ 49	\$ 17	\$ 22	\$ 49	\$ 13	\$ 9	\$ 22	\$ 3	\$ -	\$ -
Communications - Services	\$ 1,141	\$ -	\$ 13	\$ 4	\$ 6	\$ 13	\$ 3	\$ 2	\$ 6	\$ 1	\$ -	\$ -
Insurance Liability	\$ 4,481	\$ -	\$ 49	\$ 17	\$ 22	\$ 50	\$ 13	\$ 9	\$ 23	\$ 3	\$ -	\$ -
Maintenance: Structures, Improv, Ground	\$ 13,000	\$ -	\$ 144	\$ 50	\$ 65	\$ 145	\$ 37	\$ 25	\$ 66	\$ 8	\$ -	\$ -
Memberships	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Office Expense	\$ 22,227	\$ -	\$ 245	\$ 86	\$ 111	\$ 248	\$ 64	\$ 43	\$ 112	\$ 13	\$ -	\$ -
Professional and Special Service - general	\$ 28,350	\$ -	\$ 313	\$ 110	\$ 142	\$ 316	\$ 81	\$ 55	\$ 143	\$ 17	\$ -	\$ -
Prof. & Special Service - pools / food	\$ 15,000	\$ -	\$ 166	\$ 58	\$ 75	\$ 167	\$ 43	\$ 29	\$ 76	\$ 9	\$ -	\$ -
Prof. & Special Service - Solid Waste	\$ 120,000	\$ -	\$ 1,325	\$ 465	\$ 602	\$ 1,339	\$ 345	\$ 233	\$ 607	\$ 72	\$ -	\$ -
Prof & Special Svc - exclusion	\$ (120,000)	\$ -	\$ (1,325)	\$ (465)	\$ (602)	\$ (1,339)	\$ (345)	\$ (233)	\$ (607)	\$ (72)	\$ -	\$ -
Prof. & Spec Services - Data Pro	\$ 3,139	\$ -	\$ 35	\$ 12	\$ 16	\$ 35	\$ 9	\$ 6	\$ 16	\$ 2	\$ -	\$ -
Overhead Reimbursement	\$ 10,197	\$ -	\$ 113	\$ 39	\$ 51	\$ 114	\$ 29	\$ 20	\$ 52	\$ 6	\$ -	\$ -
Special Department Expense - general	\$ 739	\$ -	\$ 8	\$ 3	\$ 4	\$ 8	\$ 2	\$ 1	\$ 4	\$ 0	\$ -	\$ -
Special Department Expense - SW grant	\$ 14,400	\$ -	\$ 159	\$ 56	\$ 72	\$ 161	\$ 41	\$ 28	\$ 73	\$ 9	\$ -	\$ -
Special Department Expense - exclusion	\$ (14,400)	\$ -	\$ (159)	\$ (56)	\$ (72)	\$ (161)	\$ (41)	\$ (28)	\$ (73)	\$ (9)	\$ -	\$ -
Travel - In County, County Car	\$ 40,000	\$ -	\$ 442	\$ 155	\$ 201	\$ 446	\$ 115	\$ 78	\$ 202	\$ 24	\$ -	\$ -
Travel - Out to County	\$ 10,052	\$ -	\$ 111	\$ 39	\$ 50	\$ 112	\$ 29	\$ 19	\$ 51	\$ 6	\$ -	\$ -
Subtotal:	\$ 165,926	\$ -	\$ 1,832	\$ 643	\$ 832	\$ 1,851	\$ 477	\$ 322	\$ 839	\$ 99	\$ -	\$ -
OFF-BUDGET EXPENDITURES												
Rate Stabilization Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Technology Upgrade Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OVERHEAD COSTS												
Countywide Overhead	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Departmental Overhead Cost	\$ 175,534	\$ -	\$ 1,938	\$ 680	\$ 880	\$ 1,958	\$ 504	\$ 340	\$ 888	\$ 105	\$ -	\$ -
Division Overhead	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Building Use Charge	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Use Charge	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal:	\$ 175,534	\$ -	\$ 1,938	\$ 680	\$ 880	\$ 1,958	\$ 504	\$ 340	\$ 888	\$ 105	\$ -	\$ -
Subtotal of Distributed Costs	\$ 1,949,427	\$ -	\$ 21,520	\$ 7,549	\$ 9,777	\$ 21,747	\$ 5,602	\$ 3,781	\$ 9,860	\$ 1,163	\$ -	\$ -
SUBALLOCATION OF O.H. ACTIVITIES												
Allocation Base	\$ 1,146,165	\$ -	\$ 17,750	\$ 6,227	\$ 8,065	\$ 17,938	\$ 4,621	\$ 3,119	\$ 8,133	\$ 959	\$ -	\$ -
Allocation %	100%	0.0%	1.5%	0.5%	0.7%	1.6%	0.4%	0.3%	0.7%	0.1%	0.0%	0.0%
Supervision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Administration	\$ 559,868	\$ -	\$ 8,671	\$ 3,042	\$ 3,939	\$ 8,762	\$ 2,257	\$ 1,524	\$ 3,973	\$ 469	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal:	\$ 559,868	\$ -	\$ 8,671	\$ 3,042	\$ 3,939	\$ 8,762	\$ 2,257	\$ 1,524	\$ 3,973	\$ 469	\$ -	\$ -
SERVICE COST TOTAL	\$ 1,949,427	\$ -	\$ 30,190	\$ 10,590	\$ 13,717	\$ 30,509	\$ 7,859	\$ 5,305	\$ 13,833	\$ 1,632	\$ -	\$ -
SUBALLOCATION OF SERVICE COSTS												
Support to Staff Training (annual)	\$ 10,590				\$ 13,717	\$ 30,509						
Allocation %	100%	0.0%	0.0%	0.0%	0.7%	1.6%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Allocation \$	\$ 10,590	\$ -	\$ -	\$ -	\$ 77	\$ 172	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Restaurant Public Information - Pre-Project Support (annual)	\$ 7,859											
Allocation %	100%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Allocation \$	\$ 7,859	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Solid Waste Public Information - Pre-Project Support (annual)	\$ 5,305											
Allocation %	100%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Allocation \$	\$ 5,305	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Septic Public Information - Pre-Project Support (annual)	\$ 13,833											
Allocation %	100%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Allocation \$	\$ 13,833	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Water Public Information - Pre-Project Support (annual)	\$ 1,632											
Allocation %	100%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Allocation \$	\$ 1,632	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Support to Grants (annual)	\$ 30,190											
Allocation %	100%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Allocation \$	\$ 30,190	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Balancing Adjustment	\$ (69,409)	\$ -	\$ (30,190.38)	\$ (10,590.43)	\$ -	\$ -	\$ (7,859.37)	\$ (5,304.98)	\$ (13,832.60)	\$ (1,631.73)	\$ -	\$ -
Subtotal of Service Allocations:	\$ -	\$ -	\$ (30,190)	\$ (10,590)	\$ 77	\$ 172	\$ (7,859)	\$ (5,305)	\$ (13,833)	\$ (1,632)	\$ -	\$ -
TOTAL DEPARTMENTAL COST	\$ 1,949,427	\$ -	\$ -	\$ -	\$ 13,794	\$ 30,681	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL ANNUAL COST	\$ 1,949,427	\$ -	\$ -	\$ -	\$ 13,794	\$ 30,681	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
COST PER UNIT		\$ -	\$ -	\$ -	\$ 13,794	\$ 30,681	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Imperial County Public Health Department
2011 USER FEE STUDY
Final Results

Environmental Health Division

COST DISTRIBUTION

Allocation Action / Component	Total to be Allocated	213 Public Pools Public Information - Pre-Project Support (annual)	214 Other Non- Fee Activities (annual)	215 Haz Mat Spills and Releases Inquiry (annual)	216 Illegal Dumping / Disposal Sites / Solid Waste Code Enforcement (annual)	217 Lead Program (annual)	218 Housing (annual)
Direct Personnel Cost:	\$ 1,607,967	\$ -	\$ 1,039	\$ -	\$ 20,961	\$ 151	\$ -
Primary Allocation Basis %	100%	0.00%	0.06%	0.00%	1.30%	0.01%	0.00%
Alternate Allocation Basis % 1	100%						
Alternate Allocation Basis % 2	100%						
BUDGETED EXPENDITURES (Non-Salary & Benefits)							
0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Stand-By Pay	\$ 2,700	\$ -	\$ 2	\$ -	\$ 35	\$ 0	\$ -
Overtime	\$ 2,000	\$ -	\$ 1	\$ -	\$ 26	\$ 0	\$ -
Redemption of Benefits	\$ 2,500	\$ -	\$ 2	\$ -	\$ 33	\$ 0	\$ -
Communications - Phone Charges	\$ 6,000	\$ -	\$ 4	\$ -	\$ 78	\$ 1	\$ -
Communications - Cell Phone / Pager	\$ 4,400	\$ -	\$ 3	\$ -	\$ 57	\$ 0	\$ -
Communications - Services	\$ 1,141	\$ -	\$ 1	\$ -	\$ 15	\$ 0	\$ -
Insurance Liability	\$ 4,481	\$ -	\$ 3	\$ -	\$ 58	\$ 0	\$ -
Maintenance: Structures, Improv, Ground	\$ 13,000	\$ -	\$ 8	\$ -	\$ 169	\$ 1	\$ -
Memberships	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Office Expense	\$ 22,227	\$ -	\$ 14	\$ -	\$ 290	\$ 2	\$ -
Professional and Special Service - general	\$ 28,350	\$ -	\$ 18	\$ -	\$ 370	\$ 3	\$ -
Prof. & Special Service - pools / food	\$ 15,000	\$ -	\$ 10	\$ -	\$ 196	\$ 1	\$ -
Prof. & Special Service - Solid Waste	\$ 120,000	\$ -	\$ 78	\$ -	\$ 1,564	\$ 11	\$ -
Prof & Special Svc - exclusion	\$ (120,000)	\$ -	\$ (78)	\$ -	\$ (1,564)	\$ (11)	\$ -
Prof. & Spec Services - Data Pro	\$ 3,139	\$ -	\$ 2	\$ -	\$ 41	\$ 0	\$ -
Overhead Reimbursement	\$ 10,197	\$ -	\$ 7	\$ -	\$ 133	\$ 1	\$ -
Special Department Expense - general	\$ 739	\$ -	\$ 0	\$ -	\$ 10	\$ 0	\$ -
Special Department Expense - SW grant	\$ 14,400	\$ -	\$ 9	\$ -	\$ 188	\$ 1	\$ -
Special Department Expense - exclusion	\$ (14,400)	\$ -	\$ (9)	\$ -	\$ (188)	\$ (1)	\$ -
Travel - In County, County Car	\$ 40,000	\$ -	\$ 26	\$ -	\$ 521	\$ 4	\$ -
Travel - Out to County	\$ 10,052	\$ -	\$ 6	\$ -	\$ 131	\$ 1	\$ -
Subtotal:	\$ 165,926	\$ -	\$ 107	\$ -	\$ 2,163	\$ 16	\$ -
OFF-BUDGET EXPENDITURES							
Rate Stabilization Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Technology Upgrade Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OVERHEAD COSTS							
Countywide Overhead	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Departmental Overhead Cost	\$ 175,534	\$ -	\$ 113	\$ -	\$ 2,288	\$ 17	\$ -
Division Overhead	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Building Use Charge	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Use Charge	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal:	\$ 175,534	\$ -	\$ 113	\$ -	\$ 2,288	\$ 17	\$ -
Subtotal of Distributed Costs	\$ 1,949,427	\$ -	\$ 1,259	\$ -	\$ 25,412	\$ 183	\$ -
SUBALLOCATION OF O.H. ACTIVITIES							
Allocation Base	\$ 1,146,165	\$ -	\$ 1,039	\$ -	\$ 20,961	\$ 151	\$ -
Allocation %	100%	0.0%	0.1%	0.0%	1.8%	0.0%	0.0%
Supervision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Administration	\$ 559,868	\$ -	\$ 507	\$ -	\$ 10,239	\$ 74	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal:	\$ 559,868	\$ -	\$ 507	\$ -	\$ 10,239	\$ 74	\$ -
SERVICE COST TOTAL	\$ 1,949,427	\$ -	\$ 1,767	\$ -	\$ 35,651	\$ 257	\$ -
SUBALLOCATION OF SERVICE COSTS							
Support to Staff Training (annual)	\$ 10,590		\$ 1,767	\$ -	\$ 35,651	\$ 257	\$ -
Allocation %	100%	0.0%	0.1%	0.0%	1.9%	0.0%	0.0%
Allocation \$	\$ 10,590	\$ -	\$ 10	\$ -	\$ 201	\$ 1	\$ -
Restaurant Public Information - Pre- Project Support (annual)	\$ 7,859						
Allocation %	100%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Allocation \$	\$ 7,859	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Solid Waste Public Information - Pre- Project Support (annual)	\$ 5,305				\$ 35,651		
Allocation %	100%	0.0%	0.0%	0.0%	8.5%	0.0%	0.0%
Allocation \$	\$ 5,305	\$ -	\$ -	\$ -	\$ 451	\$ -	\$ -
Septic Public Information - Pre-Project Support (annual)	\$ 13,833						
Allocation %	100%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Allocation \$	\$ 13,833	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Water Public Information - Pre-Project Support (annual)	\$ 1,632						
Allocation %	100%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Allocation \$	\$ 1,632	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Support to Grants (annual)	\$ 30,190				\$ 35,651		
Allocation %	100%	0.0%	0.0%	0.0%	8.5%	0.0%	0.0%
Allocation \$	\$ 30,190	\$ -	\$ -	\$ -	\$ 2,565	\$ -	\$ -
Balancing Adjustment	\$ (69,409)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal of Service Allocations:	\$ -	\$ -	\$ 10	\$ -	\$ 3,217	\$ 1	\$ -
TOTAL DEPARTMENTAL COST	\$ 1,949,427	\$ -	\$ 1,777	\$ -	\$ 38,868	\$ 259	\$ -
TOTAL ANNUAL COST	\$ 1,949,427	\$ -	\$ 1,777	\$ -	\$ 38,868	\$ 259	\$ -
COST PER UNIT		\$ -	\$ 1,777	\$ -	\$ 38,868	\$ 259	\$ -

Imperial County PHD Fee Study - Final Results - November 1, 2011

Cost Allocation

Imperial County Public Health Department
2011 USER FEE STUDY
Final Results

Environmental Health Division

COST DISTRIBUTION

Allocation Action / Component	Total to be Allocated	219 Discharge/ Liquid Waste Code Enforcement (annual)	220 Illegal Water System / Code Enforcement (annual)	221 Land Use Code Enforcement (annual)	222 0	223 END OF FEE LIST	% of Total Cost
Direct Personnel Cost:	\$ 1,607,967	\$ 18,273	\$ 7,487	\$ 17,540	\$ -	\$ -	59%
Primary Allocation Basis %	100%	1.14%	0.47%	1.09%	0.00%	0.00%	
Alternate Allocation Basis % 1	100%						
Alternate Allocation Basis % 2	100%						
BUDGETED EXPENDITURES (Non-Salary & Benefits)							
0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Stand-By Pay	\$ 2,700	\$ 31	\$ 13	\$ 29	\$ -	\$ -	0%
Overtime	\$ 2,000	\$ 23	\$ 9	\$ 22	\$ -	\$ -	0%
Redemption of Benefits	\$ 2,500	\$ 28	\$ 12	\$ 27	\$ -	\$ -	0%
Communications - Phone Charges	\$ 6,000	\$ 68	\$ 28	\$ 65	\$ -	\$ -	0%
Communications - Cell Phone / Pager	\$ 4,400	\$ 50	\$ 20	\$ 48	\$ -	\$ -	0%
Communications - Services	\$ 1,141	\$ 13	\$ 5	\$ 12	\$ -	\$ -	0%
Insurance Liability	\$ 4,481	\$ 51	\$ 21	\$ 49	\$ -	\$ -	0%
Maintenance: Structures, Improv, Ground	\$ 13,000	\$ 148	\$ 61	\$ 142	\$ -	\$ -	0%
Memberships	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Office Expense	\$ 22,227	\$ 253	\$ 103	\$ 242	\$ -	\$ -	1%
Professional and Special Service - general	\$ 28,350	\$ 322	\$ 132	\$ 309	\$ -	\$ -	1%
Prof. & Special Service - pools / food	\$ 15,000	\$ 170	\$ 70	\$ 164	\$ -	\$ -	1%
Prof. & Special Service - Solid Waste	\$ 120,000	\$ 1,364	\$ 559	\$ 1,309	\$ -	\$ -	4%
Prof & Special Svc - exclusion	\$ (120,000)	\$ (1,364)	\$ (559)	\$ (1,309)	\$ -	\$ -	-4%
Prof. & Spec Services - Data Pro	\$ 3,139	\$ 36	\$ 15	\$ 34	\$ -	\$ -	0%
Overhead Reimbursement	\$ 10,197	\$ 116	\$ 47	\$ 111	\$ -	\$ -	0%
Special Department Expense - general	\$ 739	\$ 8	\$ 3	\$ 8	\$ -	\$ -	0%
Special Department Expense - SW grant	\$ 14,400	\$ 164	\$ 67	\$ 157	\$ -	\$ -	1%
Special Department Expense - exclusion	\$ (14,400)	\$ (164)	\$ (67)	\$ (157)	\$ -	\$ -	-1%
Travel - In County, County Car	\$ 40,000	\$ 455	\$ 186	\$ 436	\$ -	\$ -	1%
Travel - Out to County	\$ 10,052	\$ 114	\$ 47	\$ 110	\$ -	\$ -	0%
Subtotal:	\$ 165,926	\$ 1,886	\$ 773	\$ 1,810	\$ -	\$ -	6%
OFF-BUDGET EXPENDITURES							
Rate Stabilization Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Technology Upgrade Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
OVERHEAD COSTS							
Countywide Overhead	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Departmental Overhead Cost	\$ 175,534	\$ 1,995	\$ 817	\$ 1,915	\$ -	\$ -	6%
Division Overhead	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Building Use Charge	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Equipment Use Charge	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Subtotal:	\$ 175,534	\$ 1,995	\$ 817	\$ 1,915	\$ -	\$ -	6%
Subtotal of Distributed Costs	\$ 1,949,427	\$ 22,153	\$ 9,077	\$ 21,265	\$ -	\$ -	71%
SUBALLOCATION OF O.H. ACTIVITIES							
Allocation Base	\$ 1,146,165	\$ 18,273	\$ 7,487	\$ 17,540	\$ -	\$ -	
Allocation %	100%	1.6%	0.7%	1.5%	0.0%	0.0%	
Supervision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Administration	\$ 559,868	\$ 8,926	\$ 3,657	\$ 8,568	\$ -	\$ -	29%
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Subtotal:	\$ 559,868	\$ 8,926	\$ 3,657	\$ 8,568	\$ -	\$ -	29%
SERVICE COST TOTAL	\$ 1,949,427	\$ 31,079	\$ 12,735	\$ 29,833	\$ -	\$ -	100%
SUBALLOCATION OF SERVICE COSTS							
Support to Staff Training (annual)	\$ 10,590	\$ 31,079	\$ 12,735	\$ 29,833	\$ -	\$ -	
Allocation %	100%	1.7%	0.7%	1.6%	0.0%	0.0%	
Allocation \$	\$ 10,590	\$ 175	\$ 72	\$ 168	\$ -	\$ -	1%
Restaurant Public Information - Pre-Project Support (annual)	\$ 7,859						
Allocation %	100%	0.0%	0.0%	0.0%	0.0%	0.0%	
Allocation \$	\$ 7,859	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Solid Waste Public Information - Pre-Project Support (annual)	\$ 5,305						
Allocation %	100%	0.0%	0.0%	0.0%	0.0%	0.0%	
Allocation \$	\$ 5,305	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Septic Public Information - Pre-Project Support (annual)	\$ 13,833						
Allocation %	100%	0.0%	0.0%	0.0%	0.0%	0.0%	
Allocation \$	\$ 13,833	\$ -	\$ -	\$ -	\$ -	\$ -	1%
Water Public Information - Pre-Project Support (annual)	\$ 1,632						
Allocation %	100%	0.0%	0.0%	0.0%	0.0%	0.0%	
Allocation \$	\$ 1,632	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Support to Grants (annual)	\$ 30,190						
Allocation %	100%	0.0%	0.0%	0.0%	0.0%	0.0%	
Allocation \$	\$ 30,190	\$ -	\$ -	\$ -	\$ -	\$ -	2%
Balancing Adjustment	\$ (69,409)	\$ -	\$ -	\$ -	\$ -	\$ -	-4%
Subtotal of Service Allocations:	\$ -	\$ 175	\$ 72	\$ 168	\$ -	\$ -	-2%
TOTAL DEPARTMENTAL COST	\$ 1,949,427	\$ 31,254	\$ 12,807	\$ 30,001	\$ -	\$ -	98%
TOTAL ANNUAL COST	\$ 1,949,427	\$ 31,254	\$ 12,807	\$ 30,001	\$ -	\$ -	98%
COST PER UNIT		\$ 31,254	\$ 12,807	\$ 30,001	\$ -	\$ -	

Imperial County Public Health Department
2011 USER FEE STUDY
Final Results

Environmental Health Division

RESULTS ANALYSIS

Fee Service Information				Full Cost Results (Unit)			
Fee #	Fee Title	Type / Description	Annual Revenue Activity Level	Current Fee / Deposit	Full Cost per Unit	Surplus / (Subsidy) per Unit	Full Cost Recovery Rate
1	ENVIRONMENTAL CONSUMER PROTECTION SERVICES:	-	-	-	-	-	0%
2	-	-	-	-	-	-	0%
3	-	-	-	-	-	-	0%
4	POOLS:	-	-	-	-	-	0%
5	Pool (Public) - Annual Fee & Inspection: Swimming Pool, Spa, Wading Pool, Interactive Water Feature - First Body of Water	Flat	116.00	108.86	452.52	(343.66)	24%
6	Pool (Public) - Annual Fee & Inspection: Swimming Pool, Spa, Wading Pool, Interactive Water Feature - Each Additional Body of Water at Same Location	Flat	56.00	108.86	227.96	(119.10)	48%
7	Pool (Public) - Reinspection (each)	Flat	86.00	27.75	195.76	(168.01)	14%
8	Plan Check - (Public Pool): Swimming Pool, Spa, Wading Pool, Interactive Water Feature - First Body of Water (major) (Actual Time at Staff Billable Hourly Rates)	T&M	5.00	1,036.60	1,519.67	(483.07)	68%
9	Plan Check - (Public Pool): Swimming Pool, Spa, Wading Pool, Interactive Water Feature - Each Additional Body of Water at Same Location (Actual Time at Staff Billable Hourly Rates)	T&M	4.00	561.81	822.07	(260.26)	68%
10	Plan Check - (Public Pool): Remodel, Repair, or Replacement (minor) (Actual Time at Staff Billable Hourly Rates)	T&M	19.00	479.09	707.81	(228.72)	68%
11	Plan Check - (Public Pool): Re-check (each) (Actual Time at Staff Billable Hourly Rates)	T&M	0.10	237.18	346.53	(109.35)	68%
12	Plan Check - Special Pools (Public Pool): Special Design or Construction, or Features requiring non-standard plan check or annual inspection (Actual Time at Staff Billable Hourly Rates)	T&M	1.00	1,364.04	2,002.20	(638.16)	68%
13	Dormant Public Pool Inspections	Flat	20.00	-	77.20	(77.20)	0%

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Fee Service Information				Full Cost Results (Unit)			
Fee #	Fee Title	Type / Description	Annual Revenue Activity Level	Current Fee / Deposit	Full Cost per Unit	Surplus / (Subsidy) per Unit	Full Cost Recovery Rate
14	FOOD:	-	-	-	-	-	0%
15	Markets / Retail Food / Restaurants ≤1,500 sf (annual fee)	Flat	56.00	315.00	560.29	(245.29)	56%
16	Markets / Retail Food / Restaurants 1,501 - 5,000sf (annual fee)	Flat	410.00	359.00	660.97	(301.97)	54%
17	Markets / Retail Food / Restaurants 5,001 - 10,000 sf (annual fee)	Flat	53.00	410.00	867.58	(457.58)	47%
18	Markets / Retail Food/Restaurants ≥ 10,000 sf (annual fee)	Flat	31.00	499.00	1,137.17	(638.17)	44%
19	Markets / Retail Food < 5,0000 - Low Risk Commercially prepackaged, non-potentially haz food and / or whole uncut (not ready to eat) produce.	Flat	17.00	313.00	351.71	(38.71)	89%
20	-	-	-	-	-	-	0%
21	School Dining Facility	Flat	67.00	216.00	372.06	(156.06)	58%
22	Satellite Dining Facility	-	1.00	51.00	314.31	(263.31)	16%
23	-	-	-	-	-	-	0%
24	-	-	-	-	-	-	0%
25	Mobile Food Facility - Processing	Flat	47.00	132.00	323.00	(191.00)	41%
26	Mobile Food Facility - Non-Processing	Flat	86.00	120.00	237.47	(117.47)	51%
27	Mobile Food Facility - Limited Food Preparation	Flat	20.00	132.00	269.81	(137.81)	49%
28	Commissary	Flat	23.00	75.00	171.82	(96.82)	44%
29	Satellite Food Distribution Facility	Flat	1.00	76.00	171.82	(95.82)	44%
30	-	-	-	-	-	-	0%
31	-	-	-	-	-	-	0%
32	Follow-up Inspections: Markets / Retail Food / Restaurants / Schools / Satellite / Mobile - (Secondary Follow-up / Response for Extreme Cases - Actual Time at Staff Billable Hourly Rates)	Flat	541.00	76.96	113.89	(36.93)	68%
33	Food related complaint investigation (e.g., food-borne illnesses) (permitted facilities and nonpermitted facilities)	T&M	72.00	-	286.78	(286.78)	0%

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34	Temporary Food Facility (Special Events):	-	-	-	-	-	0%
35	1-Day Permit	Flat	56.60	52.00	162.32	(110.32)	32%
36	2-4 Day Permit	Flat	3.10	78.00	164.88	(86.88)	47%
37	5-15 Day Permit	Flat	4.60	156.00	233.40	(77.40)	67%
38	16-25 Day Permit	Flat	-	182.00	309.27	(127.27)	59%
39	6-Month Permit	Flat	-	182.00	435.57	(253.57)	42%
40	Farmers Market Food Vendors:	-	-	-	-	-	0%
41	One-time Permit	Flat	-	52.00	162.32	(110.32)	32%
42	1-Month Permit	Flat	-	78.00	309.27	(231.27)	25%
43	6-Month Permit	Flat	-	104.00	435.57	(331.57)	24%
44	Note: Permit period is from midnight to midnight. Multi-day permits are for consecutive days only.	-	-	-	-	-	0%
45	-	-	-	-	-	-	0%
46	Vending Machines - Potentially Hazardous Foods Only	Flat	0.00	92.00	66.10	25.90	139%
47	-	-	-	-	-	-	0%
48	Food Plan Check & Inspection:	-	-	-	-	-	0%
49	Markets / Retail / Restaurants Food ≤1,500 sf (Actual Time at Staff Billable Hourly Rates)	T&M	0.10	773.50	1,144.64	(371.14)	68%
50	Markets / Retail / Restaurants 1,501 - 5,000sf (Actual Time at Staff Billable Hourly Rates)	T&M	6.00	931.27	1,378.12	(446.85)	68%
51	Markets / Retail / Restaurants 5,001 - 10,000 sf (Actual Time at Staff Billable Hourly Rates)	T&M	19.00	1,035.33	1,534.18	(498.85)	67%
52	Markets / Retail / Restaurants ≥ 10,000 sf (Actual Time at Staff Billable Hourly Rates)	T&M	1.00	2,028.28	3,005.72	(977.44)	67%
53	Markets / Retail Food < 5,0000 - Low Risk Commercially prepackaged, non-potentially haz food and/or whole uncut (not ready to eat) produce. (Actual Time at Staff Billable Hourly Rates)	T&M	2.00	480.11	715.90	(235.79)	67%
54	Mobile Unit Plan Review (Actual Time at Staff Billable Hourly Rates)	T&M	2.00	-	294.19	(294.19)	0%

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55	INSTITUTIONS:	-	-	-	-	-	0%
56	Detention Facility Inspections	Flat	11.00	-	523.22	(523.22)	0%
57	Organized Camps (Actual Time at Staff Billable Hourly Rates)	T&M	-	-	-	-	0%
58	TATTOOING, BODY PIERCING, PERMANENT COSMETICS:	-	-	-	-	-	0%
59	Registration (one-time) - Each Practitioner	Flat	-	25.00	72.19	(47.19)	35%
60	Annual Inspection Fee - Each Establishment	Flat	-	105.00	163.13	(58.13)	64%
61	-	-	-	-	-	-	0%
62	MASSAGE AND HEALTH CLUB:	-	-	-	-	-	0%
63	Health Club (includes first year permit fee and inspection)	Flat	-	172.00	185.56	(13.56)	93%
64	Health Club / Massage Establishment Plan Check	Flat	-	110.00	322.15	(212.15)	34%
65	Massage Establishment Application (includes first year permit fee and initial inspection)	Flat	-	280.00	170.09	109.91	165%
66	Massage Technician Application (includes first year permit fee)	Flat	-	260.00	25.85	234.15	1006%
67	Massage Technician Trainee Application (includes first year permit fee)	Flat	-	260.00	25.85	234.15	1006%
68	Massage Establishment Annual Renewal	Flat	-	277.00	157.18	119.82	176%
69	Massage Technician Annual Renewal including inspection	Flat	-	158.00	25.85	132.15	611%
70	-	-	-	-	-	-	0%

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71	DAIRY:	Flat	-	-	-	-	0%
72	Dairy Farm Inspections (routine Inspection only)	Flat	36.00	141.34	210.19	(68.85)	67%
73	Dairy Farm Inspections - Re-inspection (re-score)	-	3.00	-	225.22	(225.22)	0%
74	Dairy Farm Milk Sampling (includes all routine Sampling during the year) - External Lab and shipping/handling costs passed directly to the Dairy	Flat	36.00	259.70	379.62	(119.92)	68%
75	Retail Milk Sampling	Flat	21.00	-	281.19	(281.19)	0%
76	Dairy Farm Water Sampling (includes all routine Sampling during the year) (not including outside lab costs)	Flat	16.00	89.00	75.11	13.89	118%
77	Dairy Farm Water Sampling (re-sample) (not including outside lab costs)	Flat	4.00	-	206.53	(206.53)	0%
78	HOUSING:	-	-	-	-	-	0%
79	Hotel/Motel Annual Health Permits [hypothetical fee] - per permit	Flat	-	-	301.33	(301.33)	0%
80	Housing and other ECP related Complaints (annual)	T&M	42.00	-	823.06	(823.06)	0%
81	-	-	-	-	-	-	0%

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82	ENVIRONMENTAL HEALTH SERVICES:	-	-	-	-	-	0%
83	-	-	-	-	-	-	0%
84	-	-	-	-	-	-	0%
85	SOLID WASTE: *	-	-	-	-	-	0%
86	* All solid waste permit application fees shown on this schedule are for county staff processing and/or review only. Additional fees will apply to cover the full cost of actual materials required, outside professional consulting, or other external services required.	-	-	-	-	-	0%
87	-	-	-	-	-	-	0%
88	-	-	-	-	-	-	0%
89	Permit Application Review - New Solid Waste Facility (Full Permit)	T&M	1.00	9,662.36	17,346.69	(7,684.33)	56%
90	Permit Application Review - Permit Revision	T&M	1.00	8,377.12	15,129.62	(6,752.50)	55%
91	Permit Application Review - Permit Modification	T&M	1.00	6,418.16	11,520.18	(5,102.02)	56%
92	Permit Application Review - 5-Year Permit Review	T&M	4.00	4,420.64	7,942.88	(3,522.24)	56%
93	Permit Application Review - Tiered Permits	T&M	2.00	1,925.20	3,636.75	(1,711.55)	53%
94	Permit Application Review - RFI Amendments and All Other	T&M	2.00	2,428.12	4,504.30	(2,076.18)	54%
95	Permit Application - Closure / Post-Closure Plan Approval	T&M	2.00	5,524.38	10,378.28	(4,853.90)	53%
96	Landfill Closure Activity (on-going inspections), including CIA sites - Each Inspection	T&M	4.00	-	924.42	(924.42)	0%
97	Post-Closure Maintenance Regulatory Activity (routine inspections) - Annual Fee	Flat	6.00	865.00	2,370.33	(1,505.33)	36%
98	-	-	-	-	-	-	0%
99	Tipping Fee Revenues - Annual (no cost analysis)	-	-	306,250.00	-	306,250.00	0%
100	Processing / Transfer Facility Permit (Annual Operating Permit)	Flat	2.00	1,536.00	6,310.22	(4,774.22)	24%
101	Transformation Facility (Annual Operating Permit)	Flat	0.10	1,500.00	4,671.51	(3,171.51)	32%
102	Composting Facility Permit (Annual Operating Permit)	Flat	0.10	1,536.00	6,130.28	(4,594.28)	25%

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103	Composting Facility Permit - Agricultural (Annual Operating Permit)	Flat	9.00	689.00	1,894.30	(1,205.30)	36%
104	Tiered Permit - Standardized (Annual Operating Permit)	Flat	0.10	1,941.00	4,874.17	(2,933.17)	40%
105	Tiered Permit - Registration (Annual Operating Permit)	Flat	2.00	1,463.00	4,180.13	(2,717.13)	35%
106	Tiered Permit - Notification (Annual Operating Permit)	Flat	3.00	710.97	2,982.32	(2,271.35)	24%
107	Grant Programs (TEA) (annual)	-	1.00	114,601.12	125,066.29	(10,465.17)	92%
108	Registration Fee - Solid Waste Vehicles - First Vehicle	Flat	16.00	60.22	660.37	(600.15)	9%
109	Registration Fee - Solid Waste Vehicles - Each Additional Vehicle at Same Site	Flat	206.00	5.76	25.60	(19.84)	23%
110	Registration Fee - Waste Bins (any number)	Flat	7.00	35.00	271.77	(236.77)	13%
111	Solid Waste Disposal Facility Permit (per-ton fee, no cost analysis)	Tipping Fee	-	-	-	-	0%
112	Solid Waste Disposal Facility Permit Staff Time (annual hours)	Tipping Fee	-	-	10,157.41	(10,157.41)	0%
113	Construction / Demolition and/or Inert Waste Disposal Permit (per-ton fee, no cost analysis)	Tipping Fee	-	-	-	-	0%
114	Construction / Demolition and/or Inert Waste Disposal Staff Time (annual hours)	Tipping Fee	-	-	5,084.94	(5,084.94)	0%

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115	SEWAGE:	-	-	-	-	-	0%
116	Sewage Permit (Conventional Septic) - New or Modification - Capacity less than 5,000 gpd	Flat	30.00	95.00	976.61	(881.61)	10%
117	Sewage Permit (Conventional Septic) - Repair - Capacity less than 5,000 gpd	Flat	5.00	52.00	651.46	(599.46)	8%
118	-	-	-	-	-	-	0%
119	-	-	-	-	-	-	0%
120	Sewage Permit (Engineered Septic) - New or Modification - Capacity less than 5,000 gpd	Flat	4.00	95.00	1,840.37	(1,745.37)	5%
121	Sewage Permit (Engineered Septic) - Repair - Capacity less than 5,000 gpd	Flat	0.10	52.00	975.69	(923.69)	5%
122	Sewage Permit - Large (Engineered Septic) - New or Modification - Capacity at 5,000 gpd or more	Flat	0.10	-	3,054.79	(3,054.79)	0%
123	Sewage Permit - Large (Engineered Septic) - Repair - Capacity at 5,000 gpd or more	Flat	0.10	-	1,985.15	(1,985.15)	0%
124	Sewage Permit - Non-standard Reinspection	Flat	3.00	50.00	392.16	(342.16)	13%
125	Sewage Permit - Additional Plan Check	T&M	10.00	-	311.32	(311.32)	0%
126	-	-	-	-	-	-	0%
127	Sewage System Abandonment	Flat	4.00	52.00	496.26	(444.26)	10%
128	Sewage System - Annual Operating Permit [placeholder for future regulations]	Flat	0.10	-	542.16	(542.16)	0%
129	Septic System Certification Review	Flat	0.10	-	565.42	(565.42)	0%
130	Waste Water Holding System - Permit Application Fee	Flat	3.00	95.00	1,265.09	(1,170.09)	8%
131	-	-	-	-	-	-	0%
132	Sewage Tank Pumper / Hauler - Per Vehicle	Flat	26.00	110.00	583.79	(473.79)	19%
133	-	-	-	-	-	-	0%

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134	WATER:	-	-	-	-	-	0%
135	Community Water System - Annual Operating Permit	Flat	16.00	918.45	2,270.62	(1,352.17)	40%
136	Non-Transient Non-Community System - Annual Operating Permit	Flat	24.00	1,118.90	2,674.73	(1,555.83)	42%
137	Transient Non-Community System - Annual Operating Permit	Flat	24.00	715.30	1,927.47	(1,212.17)	37%
138	State Small Water System - Annual Operating Permit	Flat	3.00	774.70	1,148.52	(373.82)	67%
139	Local Public Water System - Annual Operating Permit (Cal Code)	Flat	1.00	774.70	1,096.71	(322.01)	71%
140	-	-	-	-	-	-	0%
141	Water System Permit Application and Initial Review (including new systems, ownership changes, system changes)	T&M	4.00	167.00	1,456.96	(1,289.96)	11%
142	Water System Plan Review - Minor	T&M	4.00	400.00	759.59	(359.59)	53%
143	Water System Plan Review - Major	T&M	2.00	600.00	1,581.36	(981.36)	38%
144	Technical Report Review (beyond standard)	T&M	8.00	692.21	1,320.56	(628.35)	52%
145	-	-	-	-	-	-	0%
146	Enforcement Costs - Actual Time @ Staff Productive Hourly Rates (EHS and other County staff, external contractors)	T&M	-	-	-	-	0%
147	Laboratory Services (actual costs from external or County lab) - Passed Through to Applicant	Pass through	-	-	-	-	0%
148	-	-	-	-	-	-	0%
149	-	-	-	-	-	-	0%
150	Private Point of Entry Water System	Flat	-	-	285.55	(285.55)	0%
151	Water Hauler License (Bulk Water) - Annual [placeholder for future program activities]	Flat	-	-	706.25	(706.25)	0%
152	Wells:	-	-	-	-	-	0%
153	Well Construction Permit [placeholder for future program activities]	Flat	-	-	895.61	(895.61)	0%
154	Well Abandonment / Destruction Permit [placeholder for future program activities]	Flat	-	-	921.52	(921.52)	0%
155	Soil / Geo Probes [placeholder for future program activities]	Flat	-	-	462.25	(462.25)	0%
156	-	-	-	-	-	-	0%

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157	-	-	-	-	-	-	0%
158	-	-	-	-	-	-	0%
159	-	-	-	-	-	-	0%
160	SAMPLING AND EVALUATION:	-	-	-	-	-	0%
161	-	-	-	-	-	-	0%
162	Sample Water - Bacti - Special Request	T&M	0.10	-	475.56	(475.56)	0%
163	Sample Water - Bacti - System Permitted by County DHS	Flat	0.10	-	273.80	(273.80)	0%
164	Sewage System Evaluation - FHA, VA, Mortgage Company, Realtor, etc.	Flat	6.00	-	384.00	(384.00)	0%
165	Water System Evaluation - FHA, VA, Mortgage Company, Realtor, etc.	Flat	6.00	-	519.02	(519.02)	0%
166	Water Potability Report Review (for building department)	Flat	20.00	-	526.27	(526.27)	0%
167	LAND USE:	-	-	-	-	-	0%
168	Environmental Review (CEQA) - EIR reviews	T&M	6.00	-	5,793.42	(5,793.42)	0%
169	Building Plan Review	Flat	100.00	-	597.11	(597.11)	0%
170	Building Plan Review [alternate]	Flat	30.00	-	256.55	(256.55)	0%
171	Development Plan Review, which includes CEQA	T&M	30.00	-	799.50	(799.50)	0%
172	Haz Mat Spills and Releases Inquiry	T&M	30.00	-	39.68	(39.68)	0%
173	MISCELLANEOUS FEES (No Cost Calculations):	-	-	-	-	-	0%
174	Document Copy / File Search [CPRA Issues]	-	-	0.10	-	0.10	0%
175	NSF Checks	-	-	-	-	-	0%
176	Late Payment Penalty (payment after 30 days of invoice or after December 31, whichever is applicable)	-	-	-	-	-	0%
177	Change of Owner (Initial Owner Requirement) - Notification Failure Penalty	-	-	-	-	-	0%
178	Change of Owner (New Owner Requirements) - Failure to Obtain Permit Penalty	-	-	-	-	-	0%
179	Expediting Fee	-	-	-	-	-	0%
180	-	-	-	-	-	-	0%

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181	HOURLY RATES:	-	-	-	-	-	0%
182	Environmental Health Compliance Specialist II (per hour)	-	-	55.88	98.50	(42.62)	57%
183	Environmental Health Compliance Specialist III (per hour)	-	-	60.99	107.62	(46.63)	57%
184	Registered Environmental Health Specialist (per hour)	-	-	76.96	124.63	(47.67)	62%
185	Environmental Compliance Technician (per hour)	-	-	45.47	86.46	(40.99)	53%
186	Office Technician (per hour)	-	-	38.32	64.51	(26.19)	59%
187	Office Assistant III	-	-	40.51	52.99	(12.48)	76%
188	Environmental Health Services Manager (per hour)	-	-	80.28	174.95	(94.67)	46%
189	Environmental Consumer Protection Manager (per hour)	-	-	80.28	174.95	(94.67)	46%
190	Deputy Director - Environmental Health Division (per hour)	-	-	93.41	230.54	(137.13)	41%
191	Health Education Specialist (per hour)	-	-	41.89	91.11	(49.22)	46%
192	Vector Biologist (per hour)	-	-	71.68	124.68	(53.00)	57%
193	Standard Re-Check or Re-Inspection Rate for Non-Compliance or Extraordinary Circumstance (per hour) - At the Discretion of the Director or Deputy Director	-	-	-	137.14	(137.14)	0%
194	SUPPORT TO OTHER DIVISIONS AND PROGRAMS:	-	-	-	-	-	0%
195	Support to Vector Control (annual)	-	-	-	23,061.32	(23,061.32)	0%
196	Support to Animal Control (annual)	-	-	-	13,779.19	(13,779.19)	0%
197	Support to Hazardous Materials (annual)	-	-	-	29,029.29	(29,029.29)	0%
198	Support to EMS (annual)	-	-	-	5,790.94	(5,790.94)	0%
199	Support to Public Health Programs (annual)	-	-	-	9,974.32	(9,974.32)	0%
200	-	-	-	-	-	-	0%
201	-	-	-	-	-	-	0%

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202	NON-FEE ACTIVITIES:	-	-	-	-	-	0%
203	Support to Grants (annual)	-	-	-	-	-	0%
204	Support to Staff Training (annual)	-	-	-	-	-	0%
205	Support to Other County Departments and Programs (annual)	-	-	-	13,793.98	(13,793.98)	0%
206	Public Information - General / Non-Recoverable (annual)	-	-	-	30,680.64	(30,680.64)	0%
207	Restaurant Public Information - Pre-Project Support (annual)	-	-	-	-	-	0%
208	Solid Waste Public Information - Pre-Project Support (annual)	-	-	-	-	-	0%
209	Septic Public Information - Pre-Project Support (annual)	-	-	-	-	-	0%
210	Water Public Information - Pre-Project Support (annual)	-	-	-	-	-	0%
211	-	-	-	-	-	-	0%
212	-	-	-	-	-	-	0%
213	Public Pools Public Information - Pre-Project Support (annual)	-	-	-	-	-	0%
214	Other Non-Fee Activities (annual)	-	-	-	1,776.78	(1,776.78)	0%
215	Haz Mat Spills and Releases Inquiry (annual)	-	-	-	-	-	0%
216	Illegal Dumping / Disposal Sites / Solid Waste Code Enforcement (annual)	-	-	-	38,867.99	(38,867.99)	0%
217	Lead Program (annual)	-	-	-	258.67	(258.67)	0%
218	Housing (annual)	-	-	-	-	-	0%
219	Illegal Sewage Discharge/ Liquid Waste Code Enforcement (annual)	-	-	-	31,253.64	(31,253.64)	0%
220	Illegal Water System / Code Enforcement (annual)	-	-	-	12,806.59	(12,806.59)	0%
221	Land Use Code Enforcement (annual)	-	-	-	30,000.82	(30,000.82)	0%
222	-	-	-	-	-	-	0%
END OF FEE LIST							

TOTALS:

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1	ENVIRONMENTAL CONSUMER PROTECTION SERVICES:	-	-	-	-	0%	-	-	-	0%
2	-	-	-	-	-	0%	-	-	-	0%
3	-	-	-	-	-	0%	-	-	-	0%
4	POOLS:	-	-	-	-	0%	-	-	-	0%
5	Pool (Public) - Annual Fee & Inspection: Swimming Pool, Spa, Wading Pool, Interactive Water Feature - First Body of Water	Flat	12,627.76	52,492.32	(39,864.56)	24%	12,627.76	52,492.32	(39,864.56)	24%
6	Pool (Public) - Annual Fee & Inspection: Swimming Pool, Spa, Wading Pool, Interactive Water Feature - Each Additional Body of Water at Same Location	Flat	6,096.16	12,765.76	(6,669.60)	48%	6,096.16	12,765.76	(6,669.60)	48%
7	Pool (Public) - Reinspection (each)	Flat	2,386.50	16,835.36	(14,448.86)	14%	2,386.50	16,835.36	(14,448.86)	14%
8	Plan Check - (Public Pool): Swimming Pool, Spa, Wading Pool, Interactive Water Feature - First Body of Water (major) (Actual Time at Staff Billable Hourly Rates)	T&M	5,183.02	7,598.35	(2,415.33)	68%	5,183.02	7,598.35	(2,415.33)	68%
9	Plan Check - (Public Pool): Swimming Pool, Spa, Wading Pool, Interactive Water Feature - Each Additional Body of Water at Same Location (Actual Time at Staff Billable Hourly Rates)	T&M	2,247.23	3,288.28	(1,041.05)	68%	2,247.23	3,288.28	(1,041.05)	68%
10	Plan Check - (Public Pool): Remodel, Repair, or Replacement (minor) (Actual Time at Staff Billable Hourly Rates)	T&M	9,102.74	13,448.39	(4,345.65)	68%	9,102.74	13,448.39	(4,345.65)	68%
11	Plan Check - (Public Pool): Re-check (each) (Actual Time at Staff Billable Hourly Rates)	T&M	23.72	34.65	(10.94)	68%	23.72	34.65	(10.94)	68%
12	Plan Check - Special Pools (Public Pool): Special Design or Construction, or Features requiring non-standard plan check or annual inspection (Actual Time at Staff Billable Hourly Rates)	T&M	1,364.04	2,002.20	(638.16)	68%	1,364.04	2,002.20	(638.16)	68%
13	Dormant Public Pool Inspections	Flat	-	1,544.00	(1,544.00)	0%	-	1,544.00	(1,544.00)	0%

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14	FOOD:	-	-	-	-	0%	-	-	-	0%
15	Markets / Retail Food / Restaurants ≤1,500 sf (annual fee)	Flat	17,640.00	31,376.24	(13,736.24)	56%	17,640.00	31,376.24	(13,736.24)	56%
16	Markets / Retail Food / Restaurants 1,501 - 5,000sf (annual fee)	Flat	147,190.00	270,997.70	(123,807.70)	54%	147,190.00	270,997.70	(123,807.70)	54%
17	Markets / Retail Food / Restaurants 5,001 - 10,000 sf (annual fee)	Flat	21,730.00	45,981.74	(24,251.74)	47%	21,730.00	45,981.74	(24,251.74)	47%
18	Markets / Retail Food/Restaurants ≥ 10,000 sf (annual fee)	Flat	15,469.00	35,252.27	(19,783.27)	44%	15,469.00	35,252.27	(19,783.27)	44%
19	Markets / Retail Food < 5,0000 - Low Risk Commercially prepackaged, non-potentially haz food and / or whole uncut (not ready to eat) produce.	Flat	5,321.00	5,979.07	(658.07)	89%	5,321.00	5,979.07	(658.07)	89%
20	-	-	-	-	-	0%	-	-	-	0%
21	School Dining Facility	Flat	14,472.00	24,928.02	(10,456.02)	58%	14,472.00	24,928.02	(10,456.02)	58%
22	Satellite Dining Facility	-	51.00	314.31	(263.31)	16%	51.00	314.31	(263.31)	16%
23	-	-	-	-	-	0%	-	-	-	0%
24	-	-	-	-	-	0%	-	-	-	0%
25	Mobile Food Facility - Processing	Flat	6,204.00	15,181.00	(8,977.00)	41%	6,204.00	15,181.00	(8,977.00)	41%
26	Mobile Food Facility - Non-Processing	Flat	10,320.00	20,422.42	(10,102.42)	51%	10,320.00	20,422.42	(10,102.42)	51%
27	Mobile Food Facility - Limited Food Preparation	Flat	2,640.00	5,396.20	(2,756.20)	49%	2,640.00	5,396.20	(2,756.20)	49%
28	Commissary	Flat	1,725.00	3,951.86	(2,226.86)	44%	1,725.00	3,951.86	(2,226.86)	44%
29	Satellite Food Distribution Facility	Flat	76.00	171.82	(95.82)	44%	76.00	171.82	(95.82)	44%
30	-	-	-	-	-	0%	-	-	-	0%
31	-	-	-	-	-	0%	-	-	-	0%
32	Follow-up Inspections: Markets / Retail Food / Restaurants / Schools / Satellite / Mobile - (Secondary Follow-up / Response for Extreme Cases - Actual Time at Staff Billable Hourly Rates)	Flat	41,635.36	61,614.49	(19,979.13)	68%	41,635.36	61,614.49	(19,979.13)	68%
33	Food related complaint investigation (e.g., food-borne illnesses) (permitted facilities and nonpermitted facilities)	T&M	-	25,810.20	(25,810.20)	0%	-	20,648.16	(20,648.16)	0%

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34	Temporary Food Facility (Special Events):	-	-	-	-	0%	-	-	-	0%
35	1-Day Permit	Flat	2,943.20	91,873.12	(88,929.92)	3%	2,943.20	9,187.31	(6,244.11)	32%
36	2-4 Day Permit	Flat	241.80	5,111.28	(4,869.48)	5%	241.80	511.13	(269.33)	47%
37	5-15 Day Permit	Flat	717.60	10,736.40	(10,018.80)	7%	717.60	1,073.64	(356.04)	67%
38	16-25 Day Permit	Flat	-	3.09	(3.09)	0%	-	-	-	0%
39	6-Month Permit	Flat	-	4.36	(4.36)	0%	-	-	-	0%
40	Farmers Market Food Vendors:	-	-	-	-	0%	-	-	-	0%
41	One-time Permit	Flat	-	0.16	(0.16)	0%	-	-	-	0%
42	1-Month Permit	Flat	-	0.31	(0.31)	0%	-	-	-	0%
43	6-Month Permit	Flat	-	0.44	(0.44)	0%	-	-	-	0%
44	Note: Permit period is from midnight to midnight. Multi-day permits are for consecutive days only.	-	-	-	-	0%	-	-	-	0%
45	-	-	-	-	-	0%	-	-	-	0%
46	Vending Machines - Potentially Hazardous Foods Only	Flat	0.09	0.07	0.03	139%	0.09	0.07	0.03	139%
47	-	-	-	-	-	0%	-	-	-	0%
48	Food Plan Check & Inspection:	-	-	-	-	0%	-	-	-	0%
49	Markets / Retail / Restaurants Food ≤1,500 sf (Actual Time at Staff Billable Hourly Rates)	T&M	77.35	114.46	(37.11)	68%	77.35	114.46	(37.11)	68%
50	Markets / Retail / Restaurants 1,501 - 5,000sf (Actual Time at Staff Billable Hourly Rates)	T&M	5,587.62	8,268.72	(2,681.10)	68%	5,587.62	8,268.72	(2,681.10)	68%
51	Markets / Retail / Restaurants 5,001 - 10,000 sf (Actual Time at Staff Billable Hourly Rates)	T&M	19,671.30	29,149.42	(9,478.12)	67%	19,671.30	29,149.42	(9,478.12)	67%
52	Markets / Retail / Restaurants ≥ 10,000 sf (Actual Time at Staff Billable Hourly Rates)	T&M	2,028.28	3,005.72	(977.44)	67%	2,028.28	3,005.72	(977.44)	67%
53	Markets / Retail Food < 5,0000 - Low Risk Commercially prepackaged, non-potentially haz food and/or whole uncut (not ready to eat) produce. (Actual Time at Staff Billable Hourly Rates)	T&M	960.22	1,431.80	(471.58)	67%	960.22	1,431.80	(471.58)	67%
54	Mobile Unit Plan Review (Actual Time at Staff Billable Hourly Rates)	T&M	-	588.38	(588.38)	0%	-	588.38	(588.38)	0%

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55	INSTITUTIONS:	-	-	-	-	0%	-	-	-	0%
56	Detention Facility Inspections	Flat	-	5,755.42	(5,755.42)	0%	-	5,755.42	(5,755.42)	0%
57	Organized Camps (Actual Time at Staff Billable Hourly Rates)	T&M	-	-	-	0%	-	-	-	0%
58	TATTOOING, BODY PIERCING, PERMANENT COSMETICS:	-	-	-	-	0%	-	-	-	0%
59	Registration (one-time) - Each Practitioner	Flat	-	2,887.60	(2,887.60)	0%	-	2,887.60	(2,887.60)	0%
60	Annual Inspection Fee - Each Establishment	Flat	-	4,078.25	(4,078.25)	0%	-	4,078.25	(4,078.25)	0%
61	-	-	-	-	-	0%	-	-	-	0%
62	MASSAGE AND HEALTH CLUB:	-	-	-	-	0%	-	-	-	0%
63	Health Club (includes first year permit fee and inspection)	Flat	-	2,783.40	(2,783.40)	0%	-	2,783.40	(2,783.40)	0%
64	Health Club / Massage Establishment Plan Check	Flat	-	32.22	(32.22)	0%	-	32.22	(32.22)	0%
65	Massage Establishment Application (includes first year permit fee and initial inspection)	Flat	-	17.01	(17.01)	0%	-	17.01	(17.01)	0%
66	Massage Technician Application (includes first year permit fee)	Flat	-	2.59	(2.59)	0%	-	2.59	(2.59)	0%
67	Massage Technician Trainee Application (includes first year permit fee)	Flat	-	2.59	(2.59)	0%	-	2.59	(2.59)	0%
68	Massage Establishment Annual Renewal	Flat	-	2,357.70	(2,357.70)	0%	-	2,357.70	(2,357.70)	0%
69	Massage Technician Annual Renewal including inspection	Flat	-	2.59	(2.59)	0%	-	2.59	(2.59)	0%
70	-	-	-	-	-	0%	-	-	-	0%

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71	DAIRY:	Flat	-	-	-	0%	-	-	-	0%
72	Dairy Farm Inspections (routine Inspection only)	Flat	5,088.36	7,566.84	(2,478.48)	67%	5,088.36	7,566.84	(2,478.48)	67%
73	Dairy Farm Inspections - Re-inspection (re-score)	-	-	675.66	(675.66)	0%	-	675.66	(675.66)	0%
74	Dairy Farm Milk Sampling (includes all routine Sampling during the year) - External Lab and shipping/handling costs passed directly to the Dairy	Flat	9,349.20	13,666.32	(4,317.12)	68%	9,349.20	13,666.32	(4,317.12)	68%
75	Retail Milk Sampling	Flat	-	5,904.99	(5,904.99)	0%	-	5,904.99	(5,904.99)	0%
76	Dairy Farm Water Sampling (includes all routine Sampling during the year) (not including outside lab costs)	Flat	1,424.00	1,201.76	222.24	118%	1,424.00	1,201.76	222.24	118%
77	Dairy Farm Water Sampling (re-sample) (not including outside lab costs)	Flat	-	826.12	(826.12)	0%	-	826.12	(826.12)	0%
78	HOUSING:	-	-	-	-	0%	-	-	-	0%
79	Hotel/Motel Annual Health Permits [hypothetical fee] - per permit	Flat	-	0.30	(0.30)	0%	-	-	-	0%
80	Housing and other ECP related Complaints (annual)	T&M	-	49,383.60	(49,383.60)	0%	-	34,568.52	(34,568.52)	0%
81	-	-	-	-	-	0%	-	-	-	0%

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82	ENVIRONMENTAL HEALTH SERVICES:	-	-	-	-	0%	-	-	-	0%
83	-	-	-	-	-	0%	-	-	-	0%
84	-	-	-	-	-	0%	-	-	-	0%
85	SOLID WASTE: *	-	-	-	-	0%	-	-	-	0%
86	* All solid waste permit application fees shown on this schedule are for county staff processing and/or review only. Additional fees will apply to cover the full cost of actual materials required, outside professional consulting, or other external services required.	-	-	-	-	0%	-	-	-	0%
87	-	-	-	-	-	0%	-	-	-	0%
88	-	-	-	-	-	0%	-	-	-	0%
89	Permit Application Review - New Solid Waste Facility (Full Permit)	T&M	9,662.36	17,346.69	(7,684.33)	56%	9,662.36	17,346.69	(7,684.33)	56%
90	Permit Application Review - Permit Revision	T&M	8,377.12	15,129.62	(6,752.50)	55%	8,377.12	15,129.62	(6,752.50)	55%
91	Permit Application Review - Permit Modification	T&M	6,418.16	11,520.18	(5,102.02)	56%	6,418.16	11,520.18	(5,102.02)	56%
92	Permit Application Review - 5-Year Permit Review	T&M	17,682.56	31,771.52	(14,088.96)	56%	17,682.56	31,771.52	(14,088.96)	56%
93	Permit Application Review - Tiered Permits	T&M	3,850.40	7,273.50	(3,423.10)	53%	3,850.40	7,273.50	(3,423.10)	53%
94	Permit Application Review - RFI Amendments and All Other	T&M	4,856.24	9,008.60	(4,152.36)	54%	4,856.24	9,008.60	(4,152.36)	54%
95	Permit Application - Closure / Post-Closure Plan Approval	T&M	11,048.77	20,756.56	(9,707.79)	53%	11,048.77	20,756.56	(9,707.79)	53%
96	Landfill Closure Activity (on-going inspections), including CIA sites - Each Inspection	T&M	-	3,697.68	(3,697.68)	0%	-	3,697.68	(3,697.68)	0%
97	Post-Closure Maintenance Regulatory Activity (routine inspections) - Annual Fee	Flat	5,190.00	14,221.98	(9,031.98)	36%	5,190.00	14,221.98	(9,031.98)	36%
98	-	-	-	-	-	0%	-	-	-	0%
99	Tipping Fee Revenues - Annual (no cost analysis)	-	-	-	-	0%	-	-	-	0%
100	Processing / Transfer Facility Permit (Annual Operating Permit)	Flat	3,072.00	12,620.44	(9,548.44)	24%	3,072.00	12,620.44	(9,548.44)	24%
101	Transformation Facility (Annual Operating Permit)	Flat	150.00	467.15	(317.15)	32%	150.00	467.15	(317.15)	32%
102	Composting Facility Permit (Annual Operating Permit)	Flat	153.60	613.03	(459.43)	25%	153.60	613.03	(459.43)	25%

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103	Composting Facility Permit - Agricultural (Annual Operating Permit)	Flat	6,201.00	17,048.70	(10,847.70)	36%	6,201.00	17,048.70	(10,847.70)	36%
104	Tiered Permit - Standardized (Annual Operating Permit)	Flat	194.10	487.42	(293.32)	40%	194.10	487.42	(293.32)	40%
105	Tiered Permit - Registration (Annual Operating Permit)	Flat	2,926.00	8,360.26	(5,434.26)	35%	2,926.00	8,360.26	(5,434.26)	35%
106	Tiered Permit - Notification (Annual Operating Permit)	Flat	2,132.91	8,946.96	(6,814.05)	24%	2,132.91	8,946.96	(6,814.05)	24%
107	Grant Programs (TEA) (annual)	-	114,601.12	125,066.29	(10,465.17)	92%	114,601.12	125,066.29	(10,465.17)	92%
108	Registration Fee - Solid Waste Vehicles - First Vehicle	Flat	963.52	10,565.92	(9,602.40)	9%	963.52	10,565.92	(9,602.40)	9%
109	Registration Fee - Solid Waste Vehicles - Each Additional Vehicle at Same Site	Flat	1,186.56	5,273.60	(4,087.04)	23%	1,186.56	5,273.60	(4,087.04)	23%
110	Registration Fee - Waste Bins (any number)	Flat	245.00	1,902.39	(1,657.39)	13%	245.00	1,902.39	(1,657.39)	13%
111	Solid Waste Disposal Facility Permit (per-ton fee, no cost analysis)	Tipping Fee	-	-	-	0%	-	-	-	0%
112	Solid Waste Disposal Facility Permit Staff Time (annual hours)	Tipping Fee	-	91,416.69	(91,416.69)	0%	-	-	-	0%
113	Construction / Demolition and/or Inert Waste Disposal Permit (per-ton fee, no cost analysis)	Tipping Fee	-	-	-	0%	-	-	-	0%
114	Construction / Demolition and/or Inert Waste Disposal Staff Time (annual hours)	Tipping Fee	-	5,084.94	(5,084.94)	0%	-	-	-	0%

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115	SEWAGE:	-	-	-	-	0%	-	-	-	0%
116	Sewage Permit (Conventional Septic) - New or Modification - Capacity less than 5,000 gpd	Flat	2,850.00	29,298.30	(26,448.30)	10%	2,850.00	29,298.30	(26,448.30)	10%
117	Sewage Permit (Conventional Septic) - Repair - Capacity less than 5,000 gpd	Flat	260.00	3,257.30	(2,997.30)	8%	260.00	3,257.30	(2,997.30)	8%
118	-	-	-	-	-	0%	-	-	-	0%
119	-	-	-	-	-	0%	-	-	-	0%
120	Sewage Permit (Engineered Septic) - New or Modification - Capacity less than 5,000 gpd	Flat	380.00	7,361.48	(6,981.48)	5%	380.00	7,361.48	(6,981.48)	5%
121	Sewage Permit (Engineered Septic) - Repair - Capacity less than 5,000 gpd	Flat	5.20	97.57	(92.37)	5%	5.20	97.57	(92.37)	5%
122	Sewage Permit - Large (Engineered Septic) - New or Modification - Capacity at 5,000 gpd or more	Flat	-	305.48	(305.48)	0%	-	305.48	(305.48)	0%
123	Sewage Permit - Large (Engineered Septic) - Repair - Capacity at 5,000 gpd or more	Flat	-	198.52	(198.52)	0%	-	198.52	(198.52)	0%
124	Sewage Permit - Non-standard Reinspection	Flat	150.00	1,176.48	(1,026.48)	13%	150.00	1,176.48	(1,026.48)	13%
125	Sewage Permit - Additional Plan Check	T&M	-	3,113.20	(3,113.20)	0%	-	3,113.20	(3,113.20)	0%
126	-	-	-	-	-	0%	-	-	-	0%
127	Sewage System Abandonment	Flat	208.00	1,985.04	(1,777.04)	10%	208.00	1,985.04	(1,777.04)	10%
128	Sewage System - Annual Operating Permit [placeholder for future regulations]	Flat	-	54.22	(54.22)	0%	-	54.22	(54.22)	0%
129	Septic System Certification Review	Flat	-	56.54	(56.54)	0%	-	56.54	(56.54)	0%
130	Waste Water Holding System - Permit Application Fee	Flat	285.00	3,795.27	(3,510.27)	8%	285.00	3,795.27	(3,510.27)	8%
131	-	-	-	-	-	0%	-	-	-	0%
132	Sewage Tank Pumper / Hauler - Per Vehicle	Flat	2,860.00	15,178.54	(12,318.54)	19%	2,860.00	15,178.54	(12,318.54)	19%
133	-	-	-	-	-	0%	-	-	-	0%

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Fee #	Fee Title	Type / Description	Projected Annual Revenue at Current Fee / Deposit	Projected Annual Revenue at Full Cost per Unit	Annual Revenue Surplus / (Subsidy)	Full Cost Recovery Rate	Projected Annual Revenue at Current Fee / Deposit	Projected Annual Revenue at Full Cost per Unit	Annual Revenue Surplus / (Subsidy)	Full Cost Recovery Rate
134	WATER:	-	-	-	-	0%	-	-	-	0%
135	Community Water System - Annual Operating Permit	Flat	14,695.20	36,329.92	(21,634.72)	40%	14,695.20	36,329.92	(21,634.72)	40%
136	Non-Transient Non-Community System - Annual Operating Permit	Flat	26,853.60	64,193.52	(37,339.92)	42%	26,853.60	64,193.52	(37,339.92)	42%
137	Transient Non-Community System - Annual Operating Permit	Flat	17,167.20	46,259.28	(29,092.08)	37%	17,167.20	46,259.28	(29,092.08)	37%
138	State Small Water System - Annual Operating Permit	Flat	2,324.10	3,445.56	(1,121.46)	67%	2,324.10	3,445.56	(1,121.46)	67%
139	Local Public Water System - Annual Operating Permit (Cal Code)	Flat	774.70	1,096.71	(322.01)	71%	774.70	1,096.71	(322.01)	71%
140	-	-	-	-	-	0%	-	-	-	0%
141	Water System Permit Application and Initial Review (including new systems, ownership changes, system changes)	T&M	668.00	5,827.84	(5,159.84)	11%	668.00	5,827.84	(5,159.84)	11%
142	Water System Plan Review - Minor	T&M	1,600.00	3,038.36	(1,438.36)	53%	1,600.00	3,038.36	(1,438.36)	53%
143	Water System Plan Review - Major	T&M	1,200.00	3,162.72	(1,962.72)	38%	1,200.00	3,162.72	(1,962.72)	38%
144	Technical Report Review (beyond standard)	T&M	5,537.68	10,564.48	(5,026.80)	52%	5,537.68	10,564.48	(5,026.80)	52%
145	-	-	-	-	-	0%	-	-	-	0%
146	Enforcement Costs - Actual Time @ Staff Productive Hourly Rates (EHS and other County staff, external contractors)	T&M	-	-	-	0%	-	-	-	0%
147	Laboratory Services (actual costs from external or County lab) - Passed Through to Applicant	Pass through	-	-	-	0%	-	-	-	0%
148	-	-	-	-	-	0%	-	-	-	0%
149	-	-	-	-	-	0%	-	-	-	0%
150	Private Point of Entry Water System	Flat	-	28.56	(28.56)	0%	-	-	-	0%
151	Water Hauler License (Bulk Water) - Annual [placeholder for future program activities]	Flat	-	70.63	(70.63)	0%	-	-	-	0%
152	Wells:	-	-	-	-	0%	-	-	-	0%
153	Well Construction Permit [placeholder for future program activities]	Flat	-	89.56	(89.56)	0%	-	-	-	0%
154	Well Abandonment / Destruction Permit [placeholder for future program activities]	Flat	-	92.15	(92.15)	0%	-	-	-	0%
155	Soil / Geo Probes [placeholder for future program activities]	Flat	-	46.23	(46.23)	0%	-	-	-	0%
156	-	-	-	-	-	0%	-	-	-	0%

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Fee #	Fee Title	Type / Description	Projected Annual Revenue at Current Fee / Deposit	Projected Annual Revenue at Full Cost per Unit	Annual Revenue Surplus / (Subsidy)	Full Cost Recovery Rate	Projected Annual Revenue at Current Fee / Deposit	Projected Annual Revenue at Full Cost per Unit	Annual Revenue Surplus / (Subsidy)	Full Cost Recovery Rate
157	-	-	-	-	-	0%	-	-	-	0%
158	-	-	-	-	-	0%	-	-	-	0%
159	-	-	-	-	-	0%	-	-	-	0%
160	SAMPLING AND EVALUATION:	-	-	-	-	0%	-	-	-	0%
161	-	-	-	-	-	0%	-	-	-	0%
162	Sample Water - Bacti - Special Request	T&M	-	47.56	(47.56)	0%	-	47.56	(47.56)	0%
163	Sample Water - Bacti - System Permitted by County DHS	Flat	-	27.38	(27.38)	0%	-	27.38	(27.38)	0%
164	Sewage System Evaluation - FHA, VA, Mortgage Company, Realtor, etc.	Flat	-	2,304.00	(2,304.00)	0%	-	2,304.00	(2,304.00)	0%
165	Water System Evaluation - FHA, VA, Mortgage Company, Realtor, etc.	Flat	-	3,114.12	(3,114.12)	0%	-	3,114.12	(3,114.12)	0%
166	Water Potability Report Review (for building department)	Flat	-	10,525.40	(10,525.40)	0%	-	10,525.40	(10,525.40)	0%
167	LAND USE:	-	-	-	-	0%	-	-	-	0%
168	Environmental Review (CEQA) - EIR reviews	T&M	-	34,760.52	(34,760.52)	0%	-	34,760.52	(34,760.52)	0%
169	Building Plan Review	Flat	-	59,711.00	(59,711.00)	0%	-	59,711.00	(59,711.00)	0%
170	Building Plan Review [alternate]	Flat	-	7,696.50	(7,696.50)	0%	-	7,696.50	(7,696.50)	0%
171	Development Plan Review, which includes CEQA	T&M	-	23,985.00	(23,985.00)	0%	-	23,985.00	(23,985.00)	0%
172	Haz Mat Spills and Releases Inquiry	T&M	-	1,190.40	(1,190.40)	0%	-	1,190.40	(1,190.40)	0%
173	MISCELLANEOUS FEES (No Cost Calculations):	-	-	-	-	0%	-	-	-	0%
174	Document Copy / File Search [CPRA Issues]	-	-	-	-	0%	-	-	-	0%
175	NSF Checks	-	-	-	-	0%	-	-	-	0%
176	Late Payment Penalty (payment after 30 days of invoice or after December 31, whichever is applicable)	-	-	-	-	0%	-	-	-	0%
177	Change of Owner (Initial Owner Requirement) - Notification Failure Penalty	-	-	-	-	0%	-	-	-	0%
178	Change of Owner (New Owner Requirements) - Failure to Obtain Permit Penalty	-	-	-	-	0%	-	-	-	0%
179	Expediting Fee	-	-	-	-	0%	-	-	-	0%
180	-	-	-	-	-	0%	-	-	-	0%

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181	HOURLY RATES:	-	-	-	-	0%	-	-	-	0%
182	Environmental Health Compliance Specialist II (per hour)	-	-	98.50	(98.50)	0%	-	-	-	0%
183	Environmental Health Compliance Specialist III (per hour)	-	-	107.62	(107.62)	0%	-	-	-	0%
184	Registered Environmental Health Specialist (per hour)	-	-	124.63	(124.63)	0%	-	-	-	0%
185	Environmental Compliance Technician (per hour)	-	-	86.46	(86.46)	0%	-	-	-	0%
186	Office Technician (per hour)	-	-	64.51	(64.51)	0%	-	-	-	0%
187	Office Assistant III	-	-	52.99	(52.99)	0%	-	-	-	0%
188	Environmental Health Services Manager (per hour)	-	-	174.95	(174.95)	0%	-	-	-	0%
189	Environmental Consumer Protection Manager (per hour)	-	-	174.95	(174.95)	0%	-	-	-	0%
190	Deputy Director - Environmental Health Division (per hour)	-	-	230.54	(230.54)	0%	-	-	-	0%
191	Health Education Specialist (per hour)	-	-	91.11	(91.11)	0%	-	-	-	0%
192	Vector Biologist (per hour)	-	-	124.68	(124.68)	0%	-	-	-	0%
193	Standard Re-Check or Re-Inspection Rate for Non-Compliance or Extraordinary Circumstance (per hour) - At the Discretion of the Director or Deputy Director	-	-	137.14	(137.14)	0%	-	-	-	0%
194	SUPPORT TO OTHER DIVISIONS AND PROGRAMS:	-	-	-	-	0%	-	-	-	0%
195	Support to Vector Control (annual)	-	-	23,061.32	(23,061.32)	0%	-	-	-	0%
196	Support to Animal Control (annual)	-	-	13,779.19	(13,779.19)	0%	-	-	-	0%
197	Support to Hazardous Materials (annual)	-	-	29,029.29	(29,029.29)	0%	-	-	-	0%
198	Support to EMS (annual)	-	-	5,790.94	(5,790.94)	0%	-	-	-	0%
199	Support to Public Health Programs (annual)	-	-	9,974.32	(9,974.32)	0%	-	-	-	0%
200	-	-	-	-	-	0%	-	-	-	0%
201	-	-	-	-	-	0%	-	-	-	0%

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Fee #	Fee Title	Type / Description	Projected Annual Revenue at Current Fee / Deposit	Projected Annual Revenue at Full Cost per Unit	Annual Revenue Surplus / (Subsidy)	Full Cost Recovery Rate	Projected Annual Revenue at Current Fee / Deposit	Projected Annual Revenue at Full Cost per Unit	Annual Revenue Surplus / (Subsidy)	Full Cost Recovery Rate
202	NON-FEE ACTIVITIES:	-	-	-	-	0%	-	-	-	0%
203	Support to Grants (annual)	-	-	-	-	0%	-	-	-	0%
204	Support to Staff Training (annual)	-	-	-	-	0%	-	-	-	0%
205	Support to Other County Departments and Programs (annual)	-	-	13,793.98	(13,793.98)	0%	-	-	-	0%
206	Public Information - General / Non-Recoverable (annual)	-	-	30,680.64	(30,680.64)	0%	-	-	-	0%
207	Restaurant Public Information - Pre-Project Support (annual)	-	-	-	-	0%	-	-	-	0%
208	Solid Waste Public Information - Pre-Project Support (annual)	-	-	-	-	0%	-	-	-	0%
209	Septic Public Information - Pre-Project Support (annual)	-	-	-	-	0%	-	-	-	0%
210	Water Public Information - Pre-Project Support (annual)	-	-	-	-	0%	-	-	-	0%
211	-	-	-	-	-	0%	-	-	-	0%
212	-	-	-	-	-	0%	-	-	-	0%
213	Public Pools Public Information - Pre-Project Support (annual)	-	-	-	-	0%	-	-	-	0%
214	Other Non-Fee Activities (annual)	-	-	1,776.78	(1,776.78)	0%	-	-	-	0%
215	Haz Mat Spills and Releases Inquiry (annual)	-	-	-	-	0%	-	-	-	0%
216	Illegal Dumping / Disposal Sites / Solid Waste Code Enforcement (annual)	-	-	38,867.99	(38,867.99)	0%	-	-	-	0%
217	Lead Program (annual)	-	-	258.67	(258.67)	0%	-	-	-	0%
218	Housing (annual)	-	-	-	-	0%	-	-	-	0%
219	Illegal Sewage Discharge/ Liquid Waste Code Enforcement (annual)	-	-	31,253.64	(31,253.64)	0%	-	-	-	0%
220	Illegal Water System / Code Enforcement (annual)	-	-	12,806.59	(12,806.59)	0%	-	-	-	0%
221	Land Use Code Enforcement (annual)	-	-	30,000.82	(30,000.82)	0%	-	-	-	0%
222	-	-	-	-	-	0%	-	-	-	0%
END OF FEE LIST										
TOTALS:			\$ 648,324	\$ 1,949,427	\$ (1,301,103)	33%	\$ 648,324	\$ 1,493,122	\$ (844,798)	43%
			Revenue Totals				Revenue Totals			

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Fee #	Fee Title	Type / Description	Current Fee	Recommended Fee	Fee Increase / (Decrease)	Rate of Change	Potential Revenue at Current Fees	Potential Revenue at Rec'd Fees	Potential Revenue Growth / (Decline)	Rate of Change
1	ENVIRONMENTAL CONSUMER PROTECTION SERVICES:	-	-	-	-	0%	-	-	-	0%
2	-	-	-	\$ -	-	0%	-	-	-	0%
3	-	-	-	\$ -	-	0%	-	-	-	0%
4	POOLS:	-	-	\$ -	-	0%	-	-	-	0%
5	Pool (Public) - Annual Fee & Inspection: Swimming Pool, Spa, Wading Pool, Interactive Water Feature - First Body of Water	Flat	108.86	\$ 452.52	343.66	316%	12,627.76	52,492.32	39,864.56	316%
6	Pool (Public) - Annual Fee & Inspection: Swimming Pool, Spa, Wading Pool, Interactive Water Feature - Each Additional Body of Water at Same Location	Flat	108.86	\$ 227.96	119.10	109%	6,096.16	12,765.76	6,669.60	109%
7	Pool (Public) - Reinspection (each)	Flat	27.75	\$ 195.76	168.01	605%	2,386.50	16,835.36	14,448.86	605%
8	Plan Check - (Public Pool): Swimming Pool, Spa, Wading Pool, Interactive Water Feature - First Body of Water (major) (Actual Time at Staff Billable Hourly Rates)	T&M	1,036.60	\$ 1,519.67	483.07	47%	5,183.02	7,598.35	2,415.33	47%
9	Plan Check - (Public Pool): Swimming Pool, Spa, Wading Pool, Interactive Water Feature - Each Additional Body of Water at Same Location (Actual Time at Staff Billable Hourly Rates)	T&M	561.81	\$ 822.07	260.26	46%	2,247.23	3,288.28	1,041.05	46%
10	Plan Check - (Public Pool): Remodel, Repair, or Replacement (minor) (Actual Time at Staff Billable Hourly Rates)	T&M	479.09	\$ 707.81	228.72	48%	9,102.74	13,448.39	4,345.65	48%
11	Plan Check - (Public Pool): Re-check (each) (Actual Time at Staff Billable Hourly Rates)	T&M	237.18	\$ 346.53	109.35	46%	23.72	34.65	10.94	46%
12	Plan Check - Special Pools (Public Pool): Special Design or Construction, or Features requiring non-standard plan check or annual inspection (Actual Time at Staff Billable Hourly Rates)	T&M	1,364.04	\$ 2,002.20	638.16	47%	1,364.04	2,002.20	638.16	47%
13	Dormant Public Pool Inspections	Flat	-	\$ 77.20	77.20	>100%	-	1,544.00	1,544.00	>100%

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Fee #	Fee Title	Type / Description	Current Fee	Recommended Fee	Fee Increase / (Decrease)	Rate of Change	Potential Revenue at Current Fees	Potential Revenue at Rec'd Fees	Potential Revenue Growth / (Decline)	Rate of Change
14	FOOD:	-	-	\$ -	-	0%	-	-	-	0%
15	Markets / Retail Food / Restaurants ≤1,500 sf (annual fee)	Flat	315.00	\$ 560.29	245.29	78%	17,640.00	31,376.24	13,736.24	78%
16	Markets / Retail Food / Restaurants 1,501 - 5,000sf (annual fee)	Flat	359.00	\$ 660.97	301.97	84%	147,190.00	270,997.70	123,807.70	84%
17	Markets / Retail Food / Restaurants 5,001 - 10,000 sf (annual fee)	Flat	410.00	\$ 867.58	457.58	112%	21,730.00	45,981.74	24,251.74	112%
18	Markets / Retail Food/Restaurants ≥ 10,000 sf (annual fee)	Flat	499.00	\$ 1,137.17	638.17	128%	15,469.00	35,252.27	19,783.27	128%
19	Markets / Retail Food < 5,0000 - Low Risk Commercially prepackaged, non-potentially haz food and / or whole uncut (not ready to eat) produce.	Flat	313.00	\$ 351.71	38.71	12%	5,321.00	5,979.07	658.07	12%
20	-	-	-	\$ -	-	0%	-	-	-	0%
21	School Dining Facility	Flat	216.00	\$ 372.06	156.06	72%	14,472.00	24,928.02	10,456.02	72%
22	Satellite Dining Facility	-	51.00	\$ 314.31	263.31	516%	51.00	314.31	263.31	516%
23	-	-	-	\$ -	-	0%	-	-	-	0%
24	-	-	-	\$ -	-	0%	-	-	-	0%
25	Mobile Food Facility - Processing	Flat	132.00	\$ 323.00	191.00	145%	6,204.00	15,181.00	8,977.00	145%
26	Mobile Food Facility - Non-Processing	Flat	120.00	\$ 237.47	117.47	98%	10,320.00	20,422.42	10,102.42	98%
27	Mobile Food Facility - Limited Food Preparation	Flat	132.00	\$ 269.81	137.81	104%	2,640.00	5,396.20	2,756.20	104%
28	Commissary	Flat	75.00	\$ 171.82	96.82	129%	1,725.00	3,951.86	2,226.86	129%
29	Satellite Food Distribution Facility	Flat	76.00	\$ 171.82	95.82	126%	76.00	171.82	95.82	126%
30	-	-	-	\$ -	-	0%	-	-	-	0%
31	-	-	-	\$ -	-	0%	-	-	-	0%
32	Follow-up Inspections: Markets / Retail Food / Restaurants / Schools / Satellite / Mobile - (Secondary Follow-up / Response for Extreme Cases - Actual Time at Staff Billable Hourly Rates)	Flat	76.96	\$ 113.89	36.93	48%	41,635.36	61,614.49	19,979.13	48%
33	Food related complaint investigation (e.g., food-borne illnesses) (permitted facilities and nonpermitted facilities)	T&M	-	\$ 286.78	286.78	>100%	-	20,648.16	20,648.16	>100%

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Fee #	Fee Title	Type / Description	Current Fee	Recommended Fee	Fee Increase / (Decrease)	Rate of Change	Potential Revenue at Current Fees	Potential Revenue at Rec'd Fees	Potential Revenue Growth / (Decline)	Rate of Change
34	Temporary Food Facility (Special Events):	-	-	\$ -	-	0%	-	-	-	0%
35	1-Day Permit	Flat	52.00	\$ 162.32	110.32	212%	2,943.20	9,187.31	6,244.11	212%
36	2-4 Day Permit	Flat	78.00	\$ 164.88	86.88	111%	241.80	511.13	269.33	111%
37	5-15 Day Permit	Flat	156.00	\$ 233.40	77.40	50%	717.60	1,073.64	356.04	50%
38	16-25 Day Permit	Flat	182.00	\$ 309.27	127.27	70%	-	-	-	0%
39	6-Month Permit	Flat	182.00	\$ 435.57	253.57	139%	-	-	-	0%
40	Farmers Market Food Vendors:	-	-	\$ -	-	0%	-	-	-	0%
41	One-time Permit	Flat	52.00	\$ 162.32	110.32	212%	-	-	-	0%
42	1-Month Permit	Flat	78.00	\$ 309.27	231.27	297%	-	-	-	0%
43	6-Month Permit	Flat	104.00	\$ 435.57	331.57	319%	-	-	-	0%
44	Note: Permit period is from midnight to midnight. Multi-day permits are for consecutive days only.	-	-	\$ -	-	0%	-	-	-	0%
45	-	-	-	\$ -	-	0%	-	-	-	0%
46	Vending Machines - Potentially Hazardous Foods Only	Flat	92.00	\$ 66.10	(25.90)	-28%	0.09	0.07	(0.03)	-28%
47	-	-	-	\$ -	-	0%	-	-	-	0%
48	Food Plan Check & Inspection:	-	-	\$ -	-	0%	-	-	-	0%
49	Markets / Retail / Restaurants Food ≤1,500 sf (Actual Time at Staff Billable Hourly Rates)	T&M	773.50	\$ 1,144.64	371.14	48%	77.35	114.46	37.11	48%
50	Markets / Retail / Restaurants 1,501 - 5,000sf (Actual Time at Staff Billable Hourly Rates)	T&M	931.27	\$ 1,378.12	446.85	48%	5,587.62	8,268.72	2,681.10	48%
51	Markets / Retail / Restaurants 5,001 - 10,000 sf (Actual Time at Staff Billable Hourly Rates)	T&M	1,035.33	\$ 1,534.18	498.85	48%	19,671.30	29,149.42	9,478.12	48%
52	Markets / Retail / Restaurants ≥ 10,000 sf (Actual Time at Staff Billable Hourly Rates)	T&M	2,028.28	\$ 3,005.72	977.44	48%	2,028.28	3,005.72	977.44	48%
53	Markets / Retail Food < 5,0000 - Low Risk Commercially prepackaged, non-potentially haz food and/or whole uncut (not ready to eat) produce. (Actual Time at Staff Billable Hourly Rates)	T&M	480.11	\$ 715.90	235.79	49%	960.22	1,431.80	471.58	49%
54	Mobile Unit Plan Review (Actual Time at Staff Billable Hourly Rates)	T&M	-	\$ 294.19	294.19	>100%	-	588.38	588.38	>100%

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Fee Service Information			Recommended Fees				Potential Revenues			
Fee #	Fee Title	Type / Description	Current Fee	Recommended Fee	Fee Increase / (Decrease)	Rate of Change	Potential Revenue at Current Fees	Potential Revenue at Rec'd Fees	Potential Revenue Growth / (Decline)	Rate of Change
55	INSTITUTIONS:	-	-	\$ -	-	0%	-	-	-	0%
56	Detention Facility Inspections	Flat	-	\$ 523.22	523.22	>100%	-	5,755.42	5,755.42	>100%
57	Organized Camps (Actual Time at Staff Billable Hourly Rates)	T&M	-	\$ -	-	0%	-	-	-	0%
58	TATTOOING, BODY PIERCING, PERMANENT COSMETICS:	-	-	\$ -	-	0%	-	-	-	0%
59	Registration (one-time) - Each Practitioner	Flat	25.00	\$ 72.19	47.19	189%	-	2,887.60	2,887.60	>100%
60	Annual Inspection Fee - Each Establishment	Flat	105.00	\$ 163.13	58.13	55%	-	4,078.25	4,078.25	>100%
61	-	-	-	\$ -	-	0%	-	-	-	0%
62	MASSAGE AND HEALTH CLUB:	-	-	\$ -	-	0%	-	-	-	0%
63	Health Club (includes first year permit fee and inspection)	Flat	172.00	\$ 185.56	13.56	8%	-	2,783.40	2,783.40	>100%
64	Health Club / Massage Establishment Plan Check	Flat	110.00	\$ 322.15	212.15	193%	-	32.22	32.22	>100%
65	Massage Establishment Application (includes first year permit fee and initial inspection)	Flat	280.00	\$ 170.09	(109.91)	-39%	-	17.01	17.01	>100%
66	Massage Technician Application (includes first year permit fee)	Flat	260.00	\$ 25.85	(234.15)	-90%	-	2.59	2.59	>100%
67	Massage Technician Trainee Application (includes first year permit fee)	Flat	260.00	\$ 25.85	(234.15)	-90%	-	2.59	2.59	>100%
68	Massage Establishment Annual Renewal	Flat	277.00	\$ 157.18	(119.82)	-43%	-	2,357.70	2,357.70	>100%
69	Massage Technician Annual Renewal including inspection	Flat	158.00	\$ 25.85	(132.15)	-84%	-	2.59	2.59	>100%
70	-	-	-	\$ -	-	0%	-	-	-	0%

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Fee #	Fee Title	Type / Description	Current Fee	Recommended Fee	Fee Increase / (Decrease)	Rate of Change	Potential Revenue at Current Fees	Potential Revenue at Rec'd Fees	Potential Revenue Growth / (Decline)	Rate of Change
71	DAIRY:	Flat	-	\$ -	-	0%	-	-	-	0%
72	Dairy Farm Inspections (routine inspection only)	Flat	141.34	\$ 210.19	68.85	49%	5,088.36	7,566.84	2,478.48	49%
73	Dairy Farm Inspections - Re-inspection (re-score)	-	-	\$ 225.22	225.22	>100%	-	675.66	675.66	>100%
74	Dairy Farm Milk Sampling (includes all routine Sampling during the year) - External Lab and shipping/handling costs passed directly to the Dairy	Flat	259.70	\$ 379.62	119.92	46%	9,349.20	13,666.32	4,317.12	46%
75	Retail Milk Sampling	Flat	-	\$ 281.19	281.19	>100%	-	5,904.99	5,904.99	>100%
76	Dairy Farm Water Sampling (includes all routine Sampling during the year) (not including outside lab costs)	Flat	89.00	\$ 75.11	(13.89)	-16%	1,424.00	1,201.76	(222.24)	-16%
77	Dairy Farm Water Sampling (re-sample) (not including outside lab costs)	Flat	-	\$ 206.53	206.53	>100%	-	826.12	826.12	>100%
78	HOUSING:	-	-	\$ -	-	0%	-	-	-	0%
79	Hotel/Motel Annual Health Permits [hypothetical fee] - per permit	Flat	-	\$ 301.33	301.33	>100%	-	-	-	0%
80	Housing and other ECP related Complaints (annual)	T&M	-	\$ 823.06	823.06	>100%	-	34,568.52	34,568.52	>100%
81	-	-	-	\$ -	-	0%	-	-	-	0%

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82	ENVIRONMENTAL HEALTH SERVICES:	-	-	\$ -	-	0%	-	-	-	0%
83	-	-	-	\$ -	-	0%	-	-	-	0%
84	-	-	-	\$ -	-	0%	-	-	-	0%
85	SOLID WASTE: *	-	-	\$ -	-	0%	-	-	-	0%
86	* All solid waste permit application fees shown on this schedule are for county staff processing and/or review only. Additional fees will apply to cover the full cost of actual materials required, outside professional consulting, or other external services required.	-	-	\$ -	-	0%	-	-	-	0%
87	-	-	-	\$ -	-	0%	-	-	-	0%
88	-	-	-	\$ -	-	0%	-	-	-	0%
89	Permit Application Review - New Solid Waste Facility (Full Permit)	T&M	9,662.36	\$ 17,346.69	7,684.33	80%	9,662.36	17,346.69	7,684.33	80%
90	Permit Application Review - Permit Revision	T&M	8,377.12	\$ 15,129.62	6,752.50	81%	8,377.12	15,129.62	6,752.50	81%
91	Permit Application Review - Permit Modification	T&M	6,418.16	\$ 11,520.18	5,102.02	79%	6,418.16	11,520.18	5,102.02	79%
92	Permit Application Review - 5-Year Permit Review	T&M	4,420.64	\$ 7,942.88	3,522.24	80%	17,682.56	31,771.52	14,088.96	80%
93	Permit Application Review - Tiered Permits	T&M	1,925.20	\$ 3,636.75	1,711.55	89%	3,850.40	7,273.50	3,423.10	89%
94	Permit Application Review - RFI Amendments and All Other	T&M	2,428.12	\$ 4,504.30	2,076.18	86%	4,856.24	9,008.60	4,152.36	86%
95	Permit Application - Closure / Post-Closure Plan Approval	T&M	5,524.38	\$ 10,378.28	4,853.90	88%	11,048.77	20,756.56	9,707.79	88%
96	Landfill Closure Activity (on-going inspections), including CIA sites - Each Inspection	T&M	-	\$ 924.42	924.42	>100%	-	3,697.68	3,697.68	>100%
97	Post-Closure Maintenance Regulatory Activity (routine inspections) - Annual Fee	Flat	865.00	\$ 2,370.33	1,505.33	174%	5,190.00	14,221.98	9,031.98	174%
98	-	-	-	\$ -	-	0%	-	-	-	0%
99	Tipping Fee Revenues - Annual (no cost analysis)	-	-	\$ -	-	0%	-	-	-	0%
100	Processing / Transfer Facility Permit (Annual Operating Permit)	Flat	1,536.00	\$ 6,310.22	4,774.22	311%	3,072.00	12,620.44	9,548.44	311%
101	Transformation Facility (Annual Operating Permit)	Flat	1,500.00	\$ 4,671.51	3,171.51	211%	150.00	467.15	317.15	211%
102	Composting Facility Permit (Annual Operating Permit)	Flat	1,536.00	\$ 6,130.28	4,594.28	299%	153.60	613.03	459.43	299%

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Fee #	Fee Title	Type / Description	Current Fee	Recommended Fee	Fee Increase / (Decrease)	Rate of Change	Potential Revenue at Current Fees	Potential Revenue at Rec'd Fees	Potential Revenue Growth / (Decline)	Rate of Change
103	Composting Facility Permit - Agricultural (Annual Operating Permit)	Flat	689.00	\$ 1,894.30	1,205.30	175%	6,201.00	17,048.70	10,847.70	175%
104	Tiered Permit - Standardized (Annual Operating Permit)	Flat	1,941.00	\$ 4,874.17	2,933.17	151%	194.10	487.42	293.32	151%
105	Tiered Permit - Registration (Annual Operating Permit)	Flat	1,463.00	\$ 4,180.13	2,717.13	186%	2,926.00	8,360.26	5,434.26	186%
106	Tiered Permit - Notification (Annual Operating Permit)	Flat	710.97	\$ 2,982.32	2,271.35	319%	2,132.91	8,946.96	6,814.05	319%
107	Grant Programs (TEA) (annual)	-	114,601.12	\$ 125,066.29	10,465.17	9%	114,601.12	125,066.29	10,465.17	9%
108	Registration Fee - Solid Waste Vehicles - First Vehicle	Flat	60.22	\$ 660.37	600.15	997%	963.52	10,565.92	9,602.40	997%
109	Registration Fee - Solid Waste Vehicles - Each Additional Vehicle at Same Site	Flat	5.76	\$ 25.60	19.84	344%	1,186.56	5,273.60	4,087.04	344%
110	Registration Fee - Waste Bins (any number)	Flat	35.00	\$ 271.77	236.77	676%	245.00	1,902.39	1,657.39	676%
111	Solid Waste Disposal Facility Permit (per-ton fee, no cost analysis)	Tipping Fee	-		-	0%	-	-	-	0%
112	Solid Waste Disposal Facility Permit Staff Time (annual hours)	Tipping Fee	-		-	0%	-	-	-	0%
113	Construction / Demolition and/or Inert Waste Disposal Permit (per-ton fee, no cost analysis)	Tipping Fee	-		-	0%	-	-	-	0%
114	Construction / Demolition and/or Inert Waste Disposal Staff Time (annual hours)	Tipping Fee	-		-	0%	-	-	-	0%

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115	SEWAGE:	-	-	\$ -	-	0%	-	-	-	0%
116	Sewage Permit (Conventional Septic) - New or Modification - Capacity less than 5,000 gpd	Flat	95.00	\$ 976.61	881.61	928%	2,850.00	29,298.30	26,448.30	928%
117	Sewage Permit (Conventional Septic) - Repair - Capacity less than 5,000 gpd	Flat	52.00	\$ 651.46	599.46	1153%	260.00	3,257.30	2,997.30	1153%
118	-	-	-	\$ -	-	0%	-	-	-	0%
119	-	-	-	\$ -	-	0%	-	-	-	0%
120	Sewage Permit (Engineered Septic) - New or Modification - Capacity less than 5,000 gpd	Flat	95.00	\$ 1,840.37	1,745.37	1837%	380.00	7,361.48	6,981.48	1837%
121	Sewage Permit (Engineered Septic) - Repair - Capacity less than 5,000 gpd	Flat	52.00	\$ 975.69	923.69	1776%	5.20	97.57	92.37	1776%
122	Sewage Permit - Large (Engineered Septic) - New or Modification - Capacity at 5,000 gpd or more	Flat	-	\$ 3,054.79	3,054.79	>100%	-	305.48	305.48	>100%
123	Sewage Permit - Large (Engineered Septic) - Repair - Capacity at 5,000 gpd or more	Flat	-	\$ 1,985.15	1,985.15	>100%	-	198.52	198.52	>100%
124	Sewage Permit - Non-standard Reinspection	Flat	50.00	\$ 392.16	342.16	684%	150.00	1,176.48	1,026.48	684%
125	Sewage Permit - Additional Plan Check	T&M	-	\$ 311.32	311.32	>100%	-	3,113.20	3,113.20	>100%
126	-	-	-	\$ -	-	0%	-	-	-	0%
127	Sewage System Abandonment	Flat	52.00	\$ 496.26	444.26	854%	208.00	1,985.04	1,777.04	854%
128	Sewage System - Annual Operating Permit [placeholder for future regulations]	Flat	-	\$ 542.16	542.16	>100%	-	54.22	54.22	>100%
129	Septic System Certification Review	Flat	-	\$ 565.42	565.42	>100%	-	56.54	56.54	>100%
130	Waste Water Holding System - Permit Application Fee	Flat	95.00	\$ 1,265.09	1,170.09	1232%	285.00	3,795.27	3,510.27	1232%
131	-	-	-	\$ -	-	0%	-	-	-	0%
132	Sewage Tank Pumper / Hauler - Per Vehicle	Flat	110.00	\$ 583.79	473.79	431%	2,860.00	15,178.54	12,318.54	431%
133	-	-	-	\$ -	-	0%	-	-	-	0%

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Fee #	Fee Title	Type / Description	Current Fee	Recommended Fee	Fee Increase / (Decrease)	Rate of Change	Potential Revenue at Current Fees	Potential Revenue at Rec'd Fees	Potential Revenue Growth / (Decline)	Rate of Change
134	WATER:	-	-	\$ -	-	0%	-	-	-	0%
135	Community Water System - Annual Operating Permit	Flat	918.45	\$ 2,270.62	1,352.17	147%	14,695.20	36,329.92	21,634.72	147%
136	Non-Transient Non-Community System - Annual Operating Permit	Flat	1,118.90	\$ 2,674.73	1,555.83	139%	26,853.60	64,193.52	37,339.92	139%
137	Transient Non-Community System - Annual Operating Permit	Flat	715.30	\$ 1,927.47	1,212.17	169%	17,167.20	46,259.28	29,092.08	169%
138	State Small Water System - Annual Operating Permit	Flat	774.70	\$ 1,148.52	373.82	48%	2,324.10	3,445.56	1,121.46	48%
139	Local Public Water System - Annual Operating Permit (Cal Code)	Flat	774.70	\$ 1,096.71	322.01	42%	774.70	1,096.71	322.01	42%
140	-	-	-	\$ -	-	0%	-	-	-	0%
141	Water System Permit Application and Initial Review (including new systems, ownership changes, system changes)	T&M	167.00	\$ 1,456.96	1,289.96	772%	668.00	5,827.84	5,159.84	772%
142	Water System Plan Review - Minor	T&M	400.00	\$ 759.59	359.59	90%	1,600.00	3,038.36	1,438.36	90%
143	Water System Plan Review - Major	T&M	600.00	\$ 1,581.36	981.36	164%	1,200.00	3,162.72	1,962.72	164%
144	Technical Report Review (beyond standard)	T&M	692.21	\$ 1,320.56	628.35	91%	5,537.68	10,564.48	5,026.80	91%
145	-	-	-	\$ -	-	0%	-	-	-	0%
146	Enforcement Costs - Actual Time @ Staff Productive Hourly Rates (EHS and other County staff, external contractors)	T&M	-	\$ -	-	0%	-	-	-	0%
147	Laboratory Services (actual costs from external or County lab) - Passed Through to Applicant	Pass through	-	\$ -	-	0%	-	-	-	0%
148	-	-	-	\$ -	-	0%	-	-	-	0%
149	-	-	-	\$ -	-	0%	-	-	-	0%
150	Private Point of Entry Water System	Flat	-	\$ 285.55	285.55	>100%	-	-	-	0%
151	Water Hauler License (Bulk Water) - Annual [placeholder for future program activities]	Flat	-	\$ 706.25	706.25	>100%	-	-	-	0%
152	Wells:	-	-	\$ -	-	0%	-	-	-	0%
153	Well Construction Permit [placeholder for future program activities]	Flat	-	\$ 895.61	895.61	>100%	-	-	-	0%
154	Well Abandonment / Destruction Permit [placeholder for future program activities]	Flat	-	\$ 921.52	921.52	>100%	-	-	-	0%
155	Soil / Geo Probes [placeholder for future program activities]	Flat	-	\$ 462.25	462.25	>100%	-	-	-	0%
156	-	-	-	\$ -	-	0%	-	-	-	0%

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157	-	-	-	\$ -	-	0%	-	-	-	0%
158	-	-	-	\$ -	-	0%	-	-	-	0%
159	-	-	-	\$ -	-	0%	-	-	-	0%
160	SAMPLING AND EVALUATION:	-	-	\$ -	-	0%	-	-	-	0%
161	-	-	-	\$ -	-	0%	-	-	-	0%
162	Sample Water - Bacti - Special Request	T&M	-	\$ 475.56	475.56	>100%	-	47.56	47.56	>100%
163	Sample Water - Bacti - System Permitted by County DHS	Flat	-	\$ 273.80	273.80	>100%	-	27.38	27.38	>100%
164	Sewage System Evaluation - FHA, VA, Mortgage Company, Realtor, etc.	Flat	-	\$ 384.00	384.00	>100%	-	2,304.00	2,304.00	>100%
165	Water System Evaluation - FHA, VA, Mortgage Company, Realtor, etc.	Flat	-	\$ 519.02	519.02	>100%	-	3,114.12	3,114.12	>100%
166	Water Potability Report Review (for building department)	Flat	-	\$ 526.27	526.27	>100%	-	10,525.40	10,525.40	>100%
167	LAND USE:	-	-	\$ -	-	0%	-	-	-	0%
168	Environmental Review (CEQA) - EIR reviews	T&M	-	\$ 5,793.42	5,793.42	>100%	-	34,760.52	34,760.52	>100%
169	Building Plan Review	Flat	-	\$ 597.11	597.11	>100%	-	59,711.00	59,711.00	>100%
170	Building Plan Review [alternate]	Flat	-	\$ 256.55	256.55	>100%	-	7,696.50	7,696.50	>100%
171	Development Plan Review, which includes CEQA	T&M	-	\$ 799.50	799.50	>100%	-	23,985.00	23,985.00	>100%
172	Haz Mat Spills and Releases Inquiry	T&M	-	\$ 39.68	39.68	>100%	-	1,190.40	1,190.40	>100%
173	MISCELLANEOUS FEES (No Cost Calculations):	-	-	\$ -	-	0%	-	-	-	0%
174	Document Copy / File Search [CPRA Issues]	-	0.10	\$ -	(0.10)	-100%	-	-	-	0%
175	NSF Checks	-	-	\$ -	-	0%	-	-	-	0%
176	Late Payment Penalty (payment after 30 days of invoice or after December 31, whichever is applicable)	-	-	\$ -	-	0%	-	-	-	0%
177	Change of Owner (Initial Owner Requirement) - Notification Failure Penalty	-	-	\$ -	-	0%	-	-	-	0%
178	Change of Owner (New Owner Requirements) - Failure to Obtain Permit Penalty	-	-	\$ -	-	0%	-	-	-	0%
179	Expediting Fee	-	-	\$ -	-	0%	-	-	-	0%
180	-	-	-	\$ -	-	0%	-	-	-	0%

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181	HOURLY RATES:	-	-	\$ -	-	0%	-	-	-	0%
182	Environmental Health Compliance Specialist II (per hour)	-	55.88	\$ 98.50	42.62	76%	-	-	-	0%
183	Environmental Health Compliance Specialist III (per hour)	-	60.99	\$ 107.62	46.63	76%	-	-	-	0%
184	Registered Environmental Health Specialist (per hour)	-	76.96	\$ 124.63	47.67	62%	-	-	-	0%
185	Environmental Compliance Technician (per hour)	-	45.47	\$ 86.46	40.99	90%	-	-	-	0%
186	Office Technician (per hour)	-	38.32	\$ 64.51	26.19	68%	-	-	-	0%
187	Office Assistant III	-	40.51	\$ 52.99	12.48	31%	-	-	-	0%
188	Environmental Health Services Manager (per hour)	-	80.28	\$ 174.95	94.67	118%	-	-	-	0%
189	Environmental Consumer Protection Manager (per hour)	-	80.28	\$ 174.95	94.67	118%	-	-	-	0%
190	Deputy Director - Environmental Health Division (per hour)	-	93.41	\$ 230.54	137.13	147%	-	-	-	0%
191	Health Education Specialist (per hour)	-	41.89	\$ 91.11	49.22	117%	-	-	-	0%
192	Vector Biologist (per hour)	-	71.68	\$ 124.68	53.00	74%	-	-	-	0%
193	Standard Re-Check or Re-Inspection Rate for Non-Compliance or Extraordinary Circumstance (per hour) - At the Discretion of the Director or Deputy Director	-	-	\$ 137.14	137.14	>100%	-	-	-	0%
194	SUPPORT TO OTHER DIVISIONS AND PROGRAMS:	-	-	\$ -	-	0%	-	-	-	0%
195	Support to Vector Control (annual)	-	-		-	0%	-	-	-	0%
196	Support to Animal Control (annual)	-	-		-	0%	-	-	-	0%
197	Support to Hazardous Materials (annual)	-	-		-	0%	-	-	-	0%
198	Support to EMS (annual)	-	-		-	0%	-	-	-	0%
199	Support to Public Health Programs (annual)	-	-		-	0%	-	-	-	0%
200	-	-	-		-	0%	-	-	-	0%
201	-	-	-		-	0%	-	-	-	0%

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202	NON-FEE ACTIVITIES:	-	-	\$ -	-	0%	-	-	-	0%
203	Support to Grants (annual)	-	-	-	-	0%	-	-	-	0%
204	Support to Staff Training (annual)	-	-	-	-	0%	-	-	-	0%
205	Support to Other County Departments and Programs (annual)	-	-	-	-	0%	-	-	-	0%
206	Public Information - General / Non-Recoverable (annual)	-	-	-	-	0%	-	-	-	0%
207	Restaurant Public Information - Pre-Project Support (annual)	-	-	-	-	0%	-	-	-	0%
208	Solid Waste Public Information - Pre-Project Support (annual)	-	-	-	-	0%	-	-	-	0%
209	Septic Public Information - Pre-Project Support (annual)	-	-	-	-	0%	-	-	-	0%
210	Water Public Information - Pre-Project Support (annual)	-	-	-	-	0%	-	-	-	0%
211	-	-	-	-	-	0%	-	-	-	0%
212	-	-	-	-	-	0%	-	-	-	0%
213	Public Pools Public Information - Pre-Project Support (annual)	-	-	-	-	0%	-	-	-	0%
214	Other Non-Fee Activities (annual)	-	-	-	-	0%	-	-	-	0%
215	Haz Mat Spills and Releases Inquiry (annual)	-	-	-	-	0%	-	-	-	0%
216	Illegal Dumping / Disposal Sites / Solid Waste Code Enforcement (annual)	-	-	-	-	0%	-	-	-	0%
217	Lead Program (annual)	-	-	-	-	0%	-	-	-	0%
218	Housing (annual)	-	-	-	-	0%	-	-	-	0%
219	Illegal Sewage Discharge/ Liquid Waste Code Enforcement (annual)	-	-	-	-	0%	-	-	-	0%
220	Illegal Water System / Code Enforcement (annual)	-	-	-	-	0%	-	-	-	0%
221	Land Use Code Enforcement (annual)	-	-	-	-	0%	-	-	-	0%
222	-	-	-	-	-	0%	-	-	-	0%
END OF FEE LIST										
TOTALS:							\$ 648,324	\$ 1,493,122	\$ 844,798	130%
							Revenue Totals			