

Civil Fees - Analysis

Purpose: List a comparison of the Current fee and the costed fee.

Source: Data is being pulled from the Civil Fees - Time Estimate and Civil Fees tabs.

Details: This lists all of the calculations for the fees costed with the current fee.

Conclusion: Information only.

Prepared by: Melissa Merrifield

Date Prepared: 4/6/16

Reviewed by: Nancy Curotto

Date Reviewed: 4/11/16

### KCSO Civil Fee Analysis

		Total Fee Costs	Current Fee	% Difference	Comments
<b>Category</b>					
1	For serving summons and complaint, or any other process by which an action or proceeding is commenced, on each	40.43	10.00	304.30%	
2a	For serving an attachment on property, or levying an execution, or executing an order of arrest or order for the delivery of personal property.	135.38	\$45.00 Personal Property	200.84%	
2b	For serving an attachment on property, or levying an execution, or executing an order of arrest or order for the delivery of personal property.	82.07	\$20.00 Garnishments & Bank Account Attachments	310.33%	
3	For his trouble and expense in taking and keeping possession of and preserving property under attachment or execution, or other process, such sum as the court may order: provided, however, that said sum shall be no more than five dollars (\$5.00) per diem or the reasonable costs incurred by a keeper in preserving said property.	60.66	\$10.00 PLUS \$29.85 X Deputies Hours Involved.	52.23%	Difference in just Deputies Time =106.87%  Difference in Deputies Time plus \$10 =54.96%
4	For making and issuing a keeper's receipt.	-	5.00	-	<b>Not Costing This Fee</b>
5	For taking a bond or undertaking in any case in which he is authorized to take the same.	-	10.00	-	<b>Not Costing This Fee</b>
6	For copy of and making return on any writ, process or other paper, when demanded or required by law.	66.90	20.00	234.50%	
7	For serving every notice, rule or order.	39.81	10.00	298.06%	
8	For making and posting notices, and advertising property for sale on attachment or execution, or under any judgment or order of sale, exclusive of the costs of publication, each notice, per folio.	157.89	35.00	351.13%	

## KCSO Civil Fee Analysis

		Total Fee Costs	Current Fee	% Difference	Comments
<b>Category</b>					
9	For serving a writ of possession or restitution, putting a person in possession of premises and removing the occupant.	136.79	35.00	290.82%	
10	For holding each inquest, or trial of right of property, to include all services in the matter except mileage.	-	3.00	-	<b>Not Costing This Fee</b>
11	For serving a subpoena, for each witness summoned.	39.81	10.00	298.06%	
12	For commission for receiving and paying over money on execution or other process, when land or personal property has been levied on and sold, on the first one thousand dollars (\$1,000.00), two percent (2%); on all sums above that amount, one per cent (1 %); but in no case of sale of real estate shall his commission exceed the sum of \$100.00. (When the amount of such sale is credited on the debt and no money is transferred, then one-half (1/2) of such commission.)	0.00	\$100.00 Maximum	-	NOT COSTING due to Civil wanting to request a flat fee (This would be a question to talk with Senior Management and Civil's Legal representation.)
13	For commissions for receiving and paying over money on execution without levy, or where lands or goods levied on are not sold, on the first one thousand dollars (\$1,000.00), one and one-half percent (1.5%); and one-half (1/2) of one percent (1%) on all over that sum, but not to exceed in any case \$75.00.	0.00	1.5% on first \$1,000.00 and 0.5% on all over that sum not to exceed \$6.50 each check.	-	NOT COSTING due to Civil wanting to request a flat fee (This would be a question to talk with Senior Management and Civil's Legal representation.)
14	For drawing and executing a sheriff's deed, including the acknowledgement, to be paid by the grantee before delivery.	51.73	10.00	417.34%	
15	For executing a certificate of sale, exclusive of the filing and recording of same.	51.73	10.00	417.34%	
16	For making every arrest in a criminal proceeding.	-	5.00	-	<b>Not Costing This Fee</b>
17	For summoning each juror.	-	1.00	-	<b>Not Costing This Fee</b>
18	For serving a subpoena in a criminal action or proceeding, for each witness summoned.	38.85	10.00	288.50%	

## KCSO Civil Fee Analysis

		Total Fee Costs	Current Fee	% Difference	Comments
<b>Category</b>					
19	For traveling to serve any summons and complaint, or any other process by which an action or proceeding is commence, notice, rule, order, subpoena, venire, attachment on property, to levy an execution, to post notice of sale, to sell property under execution or other order of sale, or execute an order of arrest, or order for the delivery of personal property, writ of possession or restitution, to hold inquest or trial of right of property, for each mile actually and necessarily traveled for the first twenty-five (25) miles, even if process is not served, the following shall be allowed in going only.	-	\$0.40 per mile	-	Recommend using Federal Mileage Rate
20	For traveling to execute any warrant of arrest, subpoena, venire or other process in criminal cases, or for taking a prisoner from prison, before a court or magistrate, or for taking a prisoner from the place of arrest to prison, or before a court or magistrate, for each mile actually and necessarily traveled, in going only.	-	\$0.40 per mile	-	Recommend using Federal Mileage Rate
21	For each additional prisoner taken at the same time, per mile.	0.00	\$0.25 per mile	-	<b>Not Costing This Fee</b>
22	For copy of and making an interim return on a continuing garnishment to show disbursement of moneys held by the sheriff.	18.28	6.50	181.29%	
23	For postage and processing of each mail renewal class D driver's license authorized pursuant to section 49-319, Idaho Code.	-	1.00	-	<b>Not Costing This Fee</b>

Purpose: List of Civil's time involved for a task.

Source: Times supplied by Civil. Data is being pulled from the Civil Fees - Time Estimate, Civil Fees, and Standard Costs tab.

Details: This lists all of the calculations for the fees costed.

Conclusion: Data is used on the Civil Fees - Analysis tab.

Prepared by: Melissa Merrifield

Date Prepared: 4/6/16

Reviewed by: Nancy Curotto

Date Reviewed: 4/11/16

### KCSO Civil Fee Calculation/Analysis

		Sergeant	Deputies	Civil Deputy Technician I	Civil Deputy Technician II	Average of Green Cells	Average of Orange Cells	Total Direct Costs	Civil Overhead Cost	Total Fee Costs	Current Fee	% Difference	Comments
	<b>Category</b>												
I	For serving summons and complaint, or any other process by which an action or proceeding is commenced, on each defendant.	29.42	26.65	6.94	8.03	28.03	7.48	35.52	4.91	40.43	10.00	304.30%	
2a	For serving an attachment on property, or levying an execution, or executing an order of arrest or order for the delivery of personal property.	29.42	79.94	0.00	64.25	54.68		118.93	16.45	135.38	\$45.00 Personal Property	200.84%	Nancy stated that this would be the best. Since any sworn office can do the task.
2b	For serving an attachment on property, or levying an execution, or executing an order of arrest or order for the delivery of personal property.	0.00	39.97	0.00	32.12			72.09	9.97	82.07	\$20.00 Garnishments & Bank Account Attachments	310.33%	
3	For his trouble and expense in taking and keeping possession of and preserving property under attachment or execution, or other process, such sum as the court may order: provided, however, that said sum shall be no more than five dollars (\$5.00) per diem or the reasonable costs incurred by a keeper in preserving said property.	0.00	53.29	0.00	0.00			53.29	7.37	60.66	\$10.00 PLUS \$29.85 X Deputies Hours Involved.	52.23%	Difference in just Deputies Time =103.23% Difference in Deputies Time plus \$10 =52.23%
4	For making and issuing a keeper's receipt.	Not Costing per KCSO Civil									5.00	-	
5	For taking a bond or undertaking in any case in which he is authorized to take the same.	Not Costing per KCSO Civil									10.00	-	
6	For copy of and making return on any writ, process or other paper, when demanded or required by law.	0.00	26.65	0.00	32.12			58.77	8.13	66.90	20.00	234.50%	
7	For serving every notice, rule or order.	29.42	26.65	6.94	0.00	28.03		34.97	4.84	39.81	10.00	298.06%	
8	For making and posting notices, and advertising property for sale on attachment or execution, or under any judgment or order of sale, exclusive of the costs of publication, each notice, per folio.	0.00	106.58	0.00	32.12			138.70	19.19	157.89	35.00	351.13%	
9	For serving a writ of possession or restitution, putting a person in possession of premises and removing the occupant.	117.68	106.58	0.00	8.03	112.13		120.16	16.62	136.79	35.00	290.82%	
10	For holding each inquest, or trial of right of property, to include all services in the matter except mileage.	Not Costing per KCSO Civil									3.00	-	

### KCSO Civil Fee Calculation/Analysis

		Sergeant	Deputies	Civil Deputy Technician I	Civil Deputy Technician II	Average of Green Cells	Average of Orange Cells	Total Direct Costs	Civil Overhead Cost	Total Fee Costs	Current Fee	% Difference	Comments
	<b>Category</b>												
11	For serving a subpoena, for each witness summoned.	29.42	26.65	6.94	0.00	28.03		34.97	4.84	39.81	10.00	298.06%	
12	For commission for receiving and paying over money on execution or other process, when land or personal property has been levied on and sold, on the first one thousand dollars (\$1,000.00), two percent (2%); on all sums above that amount, one per cent (1%); but in no case of sale of real estate shall his commission exceed the sum of \$100.00. (When the amount of such sale is credited on the debt and no money is transferred, then one-half (1/2) of such commission.)	<b>NOT COSTING due to Civil wanting to request a flat fee (This would be a question to talk with Senior Management and Civil's Legal representation.)</b>									\$100.00 Maximum	-	
13	For commissions for receiving and paying over money on execution without levy, or where lands or goods levied on are not sold, on the first one thousand dollars (\$1,000.00), one and one-half percent (1.5%); and one-half (1/2) of one percent (1%) on all over that sum, but not to exceed in any case \$75.00.	<b>NOT COSTING due to Civil wanting to request a flat fee (This would be a question to talk with Senior Management and Civil's Legal representation.)</b>									1.5% on first \$1,000.00 and 0.5% on all over that sum not to exceed \$6.50 each check.	-	
14	For drawing and executing a sheriff's deed, including the acknowledgement, to be paid by the grantee before delivery.	0.00	13.32	0.00	32.12			45.45	6.29	51.73	10.00	417.34%	
15	For executing a certificate of sale, exclusive of the filing and recording of same.	0.00	13.32	0.00	32.12			45.45	6.29	51.73	10.00	417.34%	
16	For making every arrest in a criminal proceeding.	<b>Not Costing per KCSO Civil</b>									5.00	-	
17	For summoning each juror.	<b>Not Costing per KCSO Civil</b>									1.00	-	
18	For serving a subpoena in a criminal action or proceeding, for each witness summoned.	0.00	26.65	6.94	8.03		7.48	34.13	4.72	38.85	10.00	288.50%	
19	For traveling to serve any summons and complaint, or any other process by which an action or proceeding is commence, notice, rule, order, subpoena, venire, attachment on property, to levy an execution, to post notice of sale, to sell property under execution or other order of sale, or execute an order of arrest, or order for the delivery of personal property, writ of possession or restitution, to hold inquest or trial of right of property, for each mile actually and necessarily traveled for the first twenty-five (25) miles, even if process is not served, the following shall be allowed in going only.	<b>Federal Mileage Rate</b>									\$0.40 per mile	-	<b>Recommend using Federal Mileage Rate</b>

### KCSO Civil Fee Calculation/Analysis

		Sergeant	Deputies	Civil Deputy Technician I	Civil Deputy Technician II	Average of Green Cells	Average of Orange Cells	Total Direct Costs	Civil Overhead Cost	Total Fee Costs	Current Fee	% Difference	Comments	
	<b>Category</b>													
20	For traveling to execute any warrant of arrest, subpoena, venire or other process in criminal cases, or for taking a prisoner from prison, before a court or magistrate, or for taking a prisoner from the place of arrest to prison, or before a court or magistrate, for each mile actually and necessarily traveled, in going only.	<b>Federal Mileage Rate</b>									\$0.40 per mile	-	<b>Recommend using Federal Mileage Rate</b>	
21	For each additional prisoner taken at the same time, per mile.	<b>Not Costing per KCSO Civil</b>									\$0.25 per mile	-		
22	For copy of and making an interim return on a continuing garnishment to show disbursement of moneys held by the sheriff.	0.00	0.00	0.00	16.06			16.06	2.22	18.28	6.50	181.29%		
23	For postage and processing of each mail renewal class D driver's license authorized pursuant to section 49-319, Idaho Code.	<b>Not Costing per KCSO Civil</b>									1.00	-		

Civil Fees - Time Estimate

Purpose: List of Civil's time involved for a task.

Source: Times supplied by Civil.

[Civil Fees Review - Request for Clerk-Deputy-Training Hours.pdf](#)

Details: This lists all of the times involved for the fees being costed.

Conclusion: Data is used on the Civil Fees - Calculation tab.

Prepared by: Melissa Merrifield

Date Prepared: 4/6/16

Reviewed by: Nancy Curotto

Date Reviewed: 4/11/16

**KCSO Civil Time Estimates 2016**

		Sergeant	Deputies	Civil Deputy Technician I	Civil Deputy Technician II
	<b>Category</b>				
I	For serving summons and complaint, or any other process by which an action or proceeding is commenced, on each defendant.	0.5	0.5	0.25	0.25
2a	For serving an attachment on property, or levying an execution, or executing an order of arrest or order for the delivery of personal property.	0.5	1.5	0	2
2b	For serving an attachment on property, or levying an execution, or executing an order of arrest or order for the delivery of personal property.	0	0.75	0	1
3	For his trouble and expense in taking and keeping possession of and preserving property under attachment or execution, or other process, such sum as the court may order: provided, however, that said sum shall be no more than five dollars (\$5.00) per diem or the reasonable costs incurred by a keeper in preserving said property.	0	1	0	0
4	For making and issuing a keeper's receipt.	<b>Not Costing per KCSO Civil</b>			
5	For taking a bond or undertaking in any case in which he is authorized to take the same.	<b>Not Costing per KCSO Civil</b>			
6	For copy of and making return on any writ, process or other paper, when demanded or required by law.	0	0.5	0	1
7	For serving every notice, rule or order.	0.5	0.5	0.25	0
8	For making and posting notices, and advertising property for sale on attachment or execution, or under any judgment or order of sale, exclusive of the costs of publication, each notice, per folio.	0	2	0	1
9	For serving a writ of possession or restitution, putting a person in possession of premises and removing the occupant.	2	2	0	0.25

**KCSO Civil Time Estimates 2016**

		Sergeant	Deputies	Civil Deputy Technician I	Civil Deputy Technician II
	<b>Category</b>				
10	For holding each inquest, or trial of right of property, to include all services in the matter except mileage.	<b>Not Costing per KCSO Civil</b>			
11	For serving a subpoena, for each witness summoned.	0.5	0.5	0.25	0
12	For commission for receiving and paying over money on execution or other process, when land or personal property has been levied on and sold, on the first one thousand dollars (\$1,000.00), two percent (2%); on all sums above that amount, one per cent (1 %); but in no case of sale of real estate shall his commission exceed the sum of \$100.00. (When the amount of such sale is credited on the debt and no money is transferred, then one-half (1/2) of such commission.)	NOT COSTING due to Civil wanting to request a flat fee (This would be a question to talk with Senior Management and Civil's Legal representation.)			
13	For commissions for receiving and paying over money on execution without levy, or where lands or goods levied on are not sold, on the first one thousand dollars (\$1,000.00), one and one-half percent ( 1.5%); and one-half (1/2) of one percent (1%) on all over that sum, but not to exceed in any case \$75.00.	NOT COSTING due to Civil wanting to request a flat fee (This would be a question to talk with Senior Management and Civil's Legal representation.)			
14	For drawing and executing a sheriff's deed, including the acknowledgement, to be paid by the grantee before delivery.	0	0.25	0	1
15	For executing a certificate of sale, exclusive of the filing and recording of same.	0	0.25	0	1
16	For making every arrest in a criminal proceeding.	<b>Not Costing per KCSO Civil</b>			
17	For summoning each juror.	<b>Not Costing per KCSO Civil</b>			
18	For serving a subpoena in a criminal action or proceeding, for each witness summoned.	0	0.5	0.25	0.25



### KCSO Civil Time Estimates 2016

		Sergeant	Deputies	Civil Deputy Technician I	Civil Deputy Technician II
	<b>Category</b>				
19	For traveling to serve any summons and complaint, or any other process by which an action or proceeding is commence, notice, rule, order, subpoena, venire, attachment on property, to levy an execution, to post notice of sale, to sell property under execution or other order of sale, or execute an order of arrest, or order for the delivery of personal property, writ of possession or restitution, to hold inquest or trial of right of property, for each mile actually and necessarily traveled for the first twenty-five (25) miles, even if process is not served, the following shall be allowed in going only.	<b>Federal Mileage Rate</b>			
20	For traveling to execute any warrant of arrest, subpoena, venire or other process in criminal cases, or for taking a prisoner from prison, before a court or magistrate, or for taking a prisoner from the place of arrest to prison, or before a court or magistrate, for each mile actually and necessarily traveled, in going only.	<b>Federal Mileage Rate</b>			
21	For each additional prisoner taken at the same time, per mile.	<b>Not Costing per KCSO Civil</b>			
22	For copy of and making an interim return on a continuing garnishment to show disbursement of moneys held by the sheriff.	0	0	0	0.5
23	For postage and processing of each mail renewal class D driver's license authorized pursuant to section 49-319, Idaho Code.	<b>Not Costing per KCSO Civil</b>			

Note: The costs for the times highlighted in green are averaged on the Civil Fees - Calculation tab.

Note: The costs for the times highlighted in green are averaged on the Civil Fees - Calculation tab.

### Standard Costs

Purpose: To determine the overhead rate for the KCSO Civil department.

Source: Information was compiled from the following tabs: PositionBudgetReport - Civil Only, Civil Operating Expenses, and Productive Time-Sep.

Details: We used the information from the above stated tabs. The only person that had any portion of their time as indirect is the Sergeant. We calculated how much of his wage was for indirect and how much was for direct (Line 23). We also figured out the wages for the rest of the staff (C16:C18). This allowed us to determine the breakdown between direct and indirect wages for the department (Line 26 and 27). The County Support Costs came from the 2015 Kootenia County Indirect Cost Allocation Plan on page 9. Using the percentages from lines 26 and 27, we were able to break the "Indirect County Support Costs" into the direct and indirect Civil portions (Line 33 and 34). We then allocated the direct amount to each position (D15:D18). We then calculated the average wage and average hourly rate per position (E15:F18). Last we calculated Civil's Overhead rate.

Conclusion: Data is used on the Civil Fees - Calculation tab.

Prepared by: Melissa Merrifield

Date Prepared: 4/4/16

Reviewed by: Nancy Curotto

Date Reviewed: 4/11/16

### Standard Costs

<b>Labor Costs</b>						
	<b># of Positions</b>	<b>Wages</b>	<b>Direct County Support Allocation</b>	<b>Direct Wage Total</b>	<b>Average Wage</b>	<b>Avg Hrly Rate</b>
Sergeant - Indirect - 60%	0.6	59,741.40				
Sergeant - Direct - 40%	0.40	39,827.60	3,785.95	43,613.55		
Sergeant - Total	1.00	99,569.00	3,785.95		103,354.95	58.84
Sheriff Deputy, Patrol	4	341,921.00	32,502.52	374,423.52	93,605.88	53.29
Technician I, Civil Deputy	1	43,440.00	4,129.34	47,569.34	47,569.34	27.74
Technician II, Civil Deputy	4	201,205.00	19,126.26	220,331.26	55,082.81	32.12
Total	10	686,135.00	59,544.07	685,937.67		

	<b>Full Wage</b>	<b>Direct - 40%</b>	<b>Indirect - 60%</b>
Sergeant Breakout	99,569.00	39,827.60	59,741.40

Labor Breakdown	<b>Wages</b>	<b>%</b>
Direct Labor	626,393.60	91.29%
Indirect Labor	59,741.40	8.71%

Standard Costs

<b>County Support Costs Allocation</b>		
Total Cost Allocation <sup>1</sup>		65,223
Direct Allocation	91.29%	59,544
Indirect Allocation	8.71%	5,679

<b>Community Development Overhead Rate</b>		
FY 2016 B Budget (A)	\$	29,480
Administrative Labor (Indirect Labor) (B)	\$	59,741
County Support of Admin Staff & Common Space (C)	\$	5,679
Less Direct Materials (D)	\$	-
KCSO Civil Overhead Total (E=A+B+C-D)	\$	94,900
Direct Labor (F)	\$	626,394
Direct County Support Cost (G)	\$	59,544
KCSO Civil Direct Total (H=F+G)	\$	685,938
Overhead rate (E/H)		<b>13.84%</b>
Notes:		
<sup>1</sup> Pulled from "Cost Allocation Plan_Final_May 2015" on page 9.		

Productive time-Sep

Purpose: To determine productive time for the KCSO Civil department.

Source: Information was compiled from the following tabs: Vacation and Sick for each employee in the following worksheet.

Details: Based on information from KCSO Civil, it was determined that the Deputies average about 20 hours of training per year and the Civil Techs do not have any formal required training a year. Since the two groups have different training times, we decided to calculate the average sick and vacation days for each group. Below shows the calculation for the sick and vacation hours. Next is the calculation of number of hours possible per year minus the average sick and vacation time minus hours off for holidays minus the average training time per year.

Conclusion: Data summarized for use on the Standard Costs Tab.

Prepared by: Melissa Merrifield

Date Prepared: 4/4/16

Reviewed by: Nancy Curotto

Date Reviewed: 4/11/16

**Productive Hours Calculation**

Average Sick and Vacation Hours for Deputies		
	Vacation	Sick
<b>Grand Total Hours</b>	<b>(2758.50)</b>	<b>(593.50)</b>
# of employees for 1/1/13-12/31/13	5.00	5.00
# of employees for 1/1/14-12/31/14	5.00	5.00
# of employees for 1/1/15-12/31/15	5.00	5.00
Total # of employees	15.00	15.00
<b>Average hours/person/year</b>	<b>(183.90)</b>	<b>(39.57)</b>

Average Sick and Vacation Hours for Civil Techs		
	Vacation	Sick
<b>Grand Total Hours</b>	<b>(2781.50)</b>	<b>(1498.00)</b>
# of employees for 1/1/13-12/31/13	5.00	5.00
# of employees for 1/1/14-12/31/14	5.00	5.00
# of employees for 1/1/15-12/31/15	5.00	5.00
Total # of employees	15.00	15.00
<b>Average hours/person/year</b>	<b>(185.43)</b>	<b>(99.87)</b>

Productive Time - Deputies		
Hours per week		40
Weeks per year		52
Total available hours per year		<b>2080</b>
Less: Average hours "out" (vacation and sick)	<b>(223.47)</b>	
Net		1856.53
Less: Hours off for ten holidays	<b>(80.00)</b>	
Net		1776.53
Less: Average staff training hours per year	<b>(20.00)</b>	
Subtotal		<b>1756.53</b>
<b>Total average productive working hours</b>		<b>1756.53</b>

Productive Time - Civil Techs		
Hours per week		40
Weeks per year		52
Total available hours per year		<b>2080</b>
Less: Average hours "out" (vacation and sick)	<b>(285.30)</b>	
Net		1794.70
Less: Hours off for ten holidays	<b>(80.00)</b>	
Net		1714.70
Less: Average staff training hours per year	0.00	
Subtotal		<b>1714.70</b>
<b>Total average productive working hours</b>		<b>1714.70</b>

Civil Operating Expenses

Purpose: To determine the operating budget for KCSO Civil.

Source: Logos Data pulled by Business Analytics on 4/1/2016

Details: B Budget for KCSO Civil. The report filters are Account Classification Code and Description 1 (Filtered on Opr Exps - Operating Expenses (B Budget)), and Organization Set (filtered for the org set of the needed department).

Conclusion: Information is used on the following tabs: Standard Costs.

Prepared by: Melissa Merrifield

Date Prepared: 4/1/16

Reviewed by: Nancy Curotto

Date Reviewed: 4/11/16

**KCSO Civil Operating Expenses Budget FY 16**

Account Classification Code And Description 1	Opr Exps - Operating Expenses (B Budget)
Organization Set.Organization	603 Civil
<b>Amended Budget - 15.6.603.3</b>	
<b>Amended Budget</b>	<b>Column Labels</b>
<b>Row Labels</b>	<b>Fiscal Calendar 2016</b>
<b>3 Ops</b>	<b>29,480.00</b>
7920 - Postage	0.00
8001 - Office Supplies	2,000.00
8003 - Printing Supplies	0.00
8040 - Motor Fuels and Lubricants	16,360.00
8041 - Vehicle Maintenance and Expenses	4,925.00
8140 - Professional Reference Materials	260.00
8207 - Telephone	2,615.00
8240 - Local Meetings & Meeting Exps	0.00
8255 - Cleaning and Alterations	0.00
8299 - Other Miscellaneous Payments	0.00
8301 - Per Diem	322.00
8303 - Lodging	612.00
8308 - Seminars and Professional Assoc	100.00
8502 - Vehicle Repair	1,400.00
8503 - Equipment Repair	620.00
8801 - Print Shop Costs	266.00
<b>Grand Total</b>	<b>29,480.00</b>

Civil Total Costs

Purpose: To determine the budget for Civil.

Source: Data combined from the Civil Operating Expenses tab and the PositionBudgetByGL-Civil Only tab.

Details: Three of the deputies' pay is budgeted out of the Patrol budget. Due to this it was determined that we needed to do some manual calculations and not rely on the budget reports out of Logos.

Conclusion: Information is used on the following tabs: Standard Costs.

Prepared by: Melissa Merrifield

Date Prepared: 4/1/16

Reviewed by: Nancy Curotto

Date Reviewed: 4/11/16

**KCSO Civil Total Expenses Budget FY 16**

G/L Account	Budget Amount
14.1.056.1-7514 - 125 Administrative Fees	\$ 135.00
15.6.603.3-7003 - Salaries - Regular Staff	\$ 310,882.00
15.6.603.3-7510 - Social Security	\$ 23,789.00
15.6.603.3-7511 - Retirement	\$ 35,676.00
15.6.603.3-7512 - Unemployment Insurance	\$ 468.00
15.6.603.3-7513 - Group Insurance	\$ 59,744.00
15.6.603.3-7515 - Workers Compensation	\$ 4,257.00
15.6.605.3-7003 - Salaries - Regular Staff	\$ 184,291.00
15.6.605.3-7510 - Social Security	\$ 14,102.00
15.6.605.3-7511 - Retirement	\$ 21,490.00
15.6.605.3-7512 - Unemployment Insurance	\$ 277.00
15.6.605.3-7513 - Group Insurance	\$ 25,900.00
15.6.605.3-7515 - Workers Compensation	\$ 5,124.00
15.6.603.3-7920 - Postage	\$ -
15.6.603.3-8001 - Office Supplies	\$ 2,000.00
15.6.603.3-8003 - Printing Supplies	\$ -
15.6.603.3-8040 - Motor Fuels and Lubricants	\$ 16,360.00
15.6.603.3-8041 - Vehicle Maintenance and Expenses	\$ 4,925.00
15.6.603.3-8140 - Professional Reference Materials	\$ 260.00
15.6.603.3-8207 - Telephone	\$ 2,615.00
15.6.603.3-8240 - Local Meetings & Meeting Exps	\$ -
15.6.603.3-8255 - Cleaning and Alterations	\$ -
15.6.603.3-8299 - Other Miscellaneous Payments	\$ -
15.6.603.3-8301 - Per Diem	\$ 322.00
15.6.603.3-8303 - Lodging	\$ 612.00
15.6.603.3-8308 - Seminars and Professional Assoc	\$ 100.00
15.6.603.3-8502 - Vehicle Repair	\$ 1,400.00
15.6.603.3-8503 - Equipment Repair	\$ 620.00
15.6.603.3-8801 - Print Shop Costs	\$ 266.00
<b>Grand Total</b>	<b>\$ 715,615.00</b>

PositionBudgetReport-Civil Only

Purpose: To determine the fully loaded wages for all positions in KCSO Civil

Source: Position Budget Report ran from Logos on 3/31/16.

[KCSO Civil Employees - Position Budget Report FY17 - as of 3-31-16.xlsx](#)

Details: Logos: Human Resources --> Reports --> Position Control --> Position Budget Report. Select the needed budget year. I picked FY17 due to it using the current data from FY16 to be brought into the budget for FY17. Data to include: Current. Select Sheriff (All 060 departments. Some of the deputies are assigned to patrol for budget reasons.) Then print. I removed all KCSO personnel that were not assigned to Civil. The information from the employee column was gathered from the "Employee List." Added the Employee column to show the employee assigned to the position.

Conclusion: Information is used on the following tabs: Standard Costs, Civil Total Costs

Prepared by: Melissa Merrifield

Date Prepared: 3/31/16

Reviewed by: Nancy Curotto

Date Reviewed: 4/11/16



# Position Budget Report

Budget Year 2017

Current Data

Employee	Position	Status	Wage	Tax	Benefit	Workers' Comp	Total
Department 060 264 - Sheriff.Civil							
Knight, Thomas S	303002 Sergeant	Calculated	74,321.00	5,798.00	17,383.00	2,067.00	99,569.00
Nye, Andrew Calvin	300021 Sheriff Deputy, Patrol	Calculated	55,890.00	4,361.00	15,115.00	1,554.00	76,920.00
Vrevich, Shane T	300037 Sheriff Deputy, Patrol	Calculated	63,336.00	4,941.00	16,031.00	1,761.00	86,069.00
Austin, Jason L	300015 Sheriff Deputy, Patrol	Calculated	65,065.00	5,077.00	16,244.00	1,809.00	88,195.00
Skindlov, Mark D	300005 Sheriff Deputy, Patrol	Calculated	67,145.00	5,238.00	16,487.00	1,867.00	90,737.00
Wheelock, Rhonda A	185005 Technician I, Civil Deputy	Calculated	29,328.00	2,289.00	11,767.00	56.00	43,440.00
Eddy, Carol L	314001 Technician II, Civil Deputy	Calculated	37,126.00	2,897.00	12,743.00	71.00	52,837.00
Holecek, Carey L	314002 Technician II, Civil Deputy	Calculated	36,650.00	2,860.00	12,684.00	70.00	52,264.00
Cooper, Brenda L	314003 Technician II, Civil Deputy	Calculated	33,676.00	2,628.00	12,285.00	64.00	48,653.00
Krivanek, Christine Marie	314004 Technician II, Civil Deputy	Calculated	32,636.00	2,547.00	12,206.00	62.00	47,451.00
Department 060 264 - Sheriff.Civil Totals			\$495,173.00	\$38,636.00	\$142,945.00	\$9,381.00	\$686,135.00
Positions 10							

Certified Mailing

Purpose: To determine the cost of certified mailings

Source: Information gathered from KCSO Civil invoice, USPS website, and from Reprographics.

Details: Costing the elements that make up a Certified Mailing.

Conclusion: The Starting cost of a certified mailing is \$7.09.

Prepared by: Melissa Merrifield

Date Prepared: 4/12/16

Reviewed by:

Date Reviewed:

	<b>Cost per Mailing</b>	<b>Comment</b>
<b>Envelope Cost:</b>	\$ 0.02	Reprographic stated that a box of 500 envelopes is \$11.00
<b>Label Cost:</b>	\$ 0.06	Box of 260 labels costs \$6.66. Making each label \$0.03. Each mailing requires two labels.
<b>Mailing Fees:</b>	\$ 0.47	Postage
	\$ 3.30	Certified Mail Fee
	\$ 2.70	Return Receipt
	<u>\$ 6.47</u>	<u>Total Cost</u>
<b>Personnel time</b>	\$ 0.54	Civil Tech II average fully loaded wage is \$32.12, \$0.54 per minute.
<b>Total starting cost of certified mailing</b>	\$ 7.09	