

Attachment 2. California Department of Fish and Wildlife Estimated Cost and Fees For Lobster Trap Tags Per Permit License year and For Replacement Tags

New Permit Startup Costs			
Cost Description	Hours	Rate	Total Costs
ALDS IT support: Item setup/ configuration /reporting			
Senior Information Systems Analyst	4	\$ 49.21	\$ 196.84
Associate Programmer Analyst	2	\$ 38.87	\$ 77.74
Program review or Item Setup and configuration	2	\$ 52.32	\$ 104.64
Subtotal			\$ 379.22
Overhead		35%	\$ 132.73
Total Startup Costs			\$ 511.95
Amortized over 5 years:			\$ 102.39

Ongoing Program Costs

Cost Description	Hours	Rate	Total Costs
Specations/Bid/Vendor/Order			
Procurement Analyst	20.00	\$ 35.25	\$ 705.00
Staff			
Staff Services Manager	3	\$ 49.27	\$ 147.81
Associate Gov. Program Analyst	20	\$ 35.25	\$ 705.00
Warehouse Manager	40	\$ 35.25	\$ 1,410.00
Program Tech 1	40	\$ 35.25	\$ 1,410.00
Program Tech 1	20	\$ 35.25	\$ 705.00
Staff Total			\$ 5,082.81
Trap Tag Costs			\$ 64,595.48
Trap tag Shipping (Average of \$17.00 per 300 Tags)			\$ 3,213.00

Subtotal			\$ 72,891.29
Staff Overhead		35%	\$ 1,778.98
Total Costs			\$74,670.27
Program Total Costs			\$ 74,670.27
Amortized Startup Costs (from Above)			\$ 102.39
Total Cost			\$ 74,772.66
Program Total Costs			\$ 74,772.66
Per Applicant Total Cost			\$ 395.62
Total Cost per Tag			\$ 1.32

Permit Fee Calculation

Item Startup and program cost per transaction		\$ 395.62
2016-2017 Lobster Operator Current Permit Fee		\$ 377.25
New Item Fee (permit with trap tags)		\$ 772.87
Item Fee (rounded to nearest .25) per FGC Section 713		\$ 772.75

Catastrophic loss Tag Replacement Fee

Item Fee (Per Tag)	\$ 1.32
Item Fee (rounded to nearest .25) per FGC Section 713	\$ 1.25

ANNUAL TAG COST

Item	
Vender Tag Cost	\$1.05
Currently Lobster Operator Permittees	189
Tags per Lobster Operator Permit	300
Total tags for all permits	56,700
10% Replacement Tags = 5,670	
Total Annual Tags Purchased	56,700
Tag Cost	\$59,535.00
Tax 8.5%	\$5,060.48
Total Tag Cost	\$64,595.48