

Attachment 1: Item Fee Calculation & Cost Recovery Sheet for Sea Urchin Drawing

Number of expected items sold per year: 80

Start up Costs

Cost Description	Hours	Rate	Total
Regulations unit staff	0	\$ 53.00	\$ -
ALDS IT support: Item setup/ configuration /reporting			
Sr. ISA	6	\$ 68.00	\$ 408.00
Associate Programmer Analyst	0	\$ 48.00	\$ -
Program review or Item Setup and configuration	0	\$ 52.32	\$ -
LED review & training (optional)	0	\$ 50.00	\$ -
Communications , Outreach & Training			\$ -
Program specific Startup Costs			
Staff Time			
Classification I	0	\$ -	\$ -
Classification II	0	\$ -	\$ -
Fixed Costs			\$ -
Total Startup Costs			\$ 408.00
Amortized over 5 years:			\$ 81.60
Amortized Startup Costs per Item			\$ 1.02

Ongoing Annual Program Costs

Cost Description	Hours	Rate	Total
ALDS IT support: Item Review			
Sr. ISA	1	\$ 68.00	\$ 68.00
Associate Programmer Analyst	0	\$ 48.00	\$ -
Program Staff Item review	0	\$ 52.32	\$ -
LED review	0	\$ 43.24	\$ -
Law Enforcement Costs	0	\$ 45.62	\$ -
Program specific costs			
Application Printing (if applicable)			\$ -
Communications , Outreach & Training			\$ -
Program Operations Staff time (planning, labor, project tracking, etc)			
Classification I	0	\$ 50.00	\$ -
Classification II	0	\$ 40.00	\$ -
Program Operations Capital Outlay (vehicles, materials, etc)			\$ -
Harvest Report Data Entry Staff	0	\$ 19.21	\$ -
Harvest Data Analysis	0	\$ 46.18	\$ -
Fixed costs (Milage)	0	\$ 0.565	\$ -
Total Annual Program Costs			\$ 68.00
Annual Program Costs per Item			\$ 0.85

Application Processing Per Item Costs (if applicable)

Application processing time Per Item			
Interpreter II, Environmental Scientist (ES) , Staff ES, Senior ES, or Habita	0	\$ 52.23	\$ -
Environmental Program Manager	0	\$ 67.59	\$ -
AGPA	0	\$ 76.88	\$ -
Program Technician II	0	\$ 29.13	\$ -
Application Processing Cost per Item Sold			\$ -

Item Fee Calculation

Amortized Startup Cost per Item Sold		\$ 1.02
Annual Program Cost per Item Sold		\$ 0.85
Application Processing Cost per Item Sold		\$ -
Overhead for above costs	35%	\$ 0.65
ALDS System costs Per transaction		\$ 0.78
LRB Operations costs Per transaction		\$ 0.89
Item Fee		\$ 4.19
Item Fee (rounded to nearest .25) per FGC Section 713		\$ 4.25