

**Department of Industrial Relations  
 Division of Occupational Safety & Health  
 Hourly Billing Rate Combining Temporary and Perm Amusement Rides**

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**Direct Wages**

Safety Engineer Average Wage (Direct Wages)	\$85,078
Benefits	<u>\$31,479</u>
<b>Sub Total Salary &amp; Wages:</b>	<b>\$116,557</b>

Divided by Available Direct Hours (# of hours) \$121.29

**Program Support Wages**

Program Administration Salary Cost	\$46,069
Divided by Available Direct Hours (# of hours)	<u>\$47.94</u>
<b>Sub Total Hourly Rate - Wages:</b>	<b>\$169.23</b>

**Program Operating Expense**

Program Operating Expense (per Governor's Budget)	\$42.48
OSHSB Program Cost	\$6.49
Ride Unit Fund Reserve (20%)	\$44.98
Annual Fee Revenues	-\$74.77
Indirect Program Cost	<u>\$6.71</u>
<b>Sub Total Hourly Wage Rate - Operating:</b>	<b><u>\$25.89</u></b>

**Grand Total Hourly Billing Rate** (Rounded to nearest dollar) **\$195.00**

Multiplied by Direct Hours:	<u>961</u>
Projected Earnings/Inspector:	\$187,395.00
Number of Inspectors:	<u>10</u>
<b>Projected Total Billable Earnings:</b>	<b><u>\$1,873,950.00</u></b>

**Projected Total Annual Fee Earnings:** **\$718,575.00**

**Projected Total Earnings:** **\$2,592,525.00**

**Less Contingent Fund Balance (20% Reserve):** **-\$432,267.09**

**Revenues to Cover Program Costs:** **\$2,160,257.91**

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Program Cost Detail

<b>Personal Services</b>		
	Salaries and Wages	
003	Permanent	\$353,968
033	Temporary Help	0
083	Overtime	0
141	Salary Savings	-17,698
	LESS Engineer Wages	\$0
	<b>Net Salaries and Wages</b>	<b>\$336,270</b>
101	Staff Benefits	124,420
	<b>Totals, Personal Services</b>	<b>\$460,689</b>
<b>Operating Expense &amp; Equipment</b>		
201	General Expense	10,877
241	Printing	2,361
251	Communications	16,415
261	Postage	4,081
271	Insurance	0
291	Travel: In-State	142,374
311	Travel: Out-of-State	1,737
331	Training	5,796
341	Facilities Operations	198,253
361	Utilities	0
382	Cons & Prof Svs-InterDptl	5,426
402	Cons & Prof Svs-External	13,711
428.1(	Consolidated Data Center (Teale)	1,889
428.2(	Consolidated Data Center (H&W)	944
431	Information Technology	1,348
438	Central Admin. Services (Pro Rata)	0
439	Central Admin. Services (SWCAP)	0
451	Equipment	2,215
501	Other Items of Expense	0
601	Special Items of Expense	823
	<b>Totals, OE &amp; E</b>	<b>\$408,250</b>
	<b>Totals, Pers. Svcs. &amp; OE&amp;E</b>	<b>\$868,939</b>
	<b>Portable AR's Cost of OSHSB</b>	<b>\$62,331</b>
427	Indirect Costs (Distributed Admin.)	64,497
	<b>Program Totals</b>	<b>\$995,767</b>
	<b>Direct Wages</b>	<b>\$1,165,569</b>
	<b>Total Program Cost</b>	<b>\$2,161,335</b>

**PROGRAM SUPPORT STAFF COST/HOUR**

Number of Inspectors	10
Cost / Inspector	\$46,069
Available Direct Hours	961
Program Expense per Hour	\$47.94

**DIRECT OPERATING COST/HOUR**

Number of Inspectors	10
Cost / Inspector	\$40,825
Available Direct Hours	961
Program Expense per Hour	\$42.48

**OSHSB COST/HOUR**

Number of Inspectors	10
Cost / Inspector	\$6,233
Available Direct Hours	961
Program Expense per Hour	\$6.49

**INDIRECT OPERATING COST/HOUR**

Number of Inspectors	10
Cost / Inspector	\$6,450
Available Direct Hours	961
Program Expense per Hour	\$6.71

**RIDE UNIT CONTIGENCY RESERVE**

Number of Inspectors	10
Reserve Fund Amount	20%
Cost / Inspector	\$43,227
Available Direct Hours	961
Program Expense per Hour	\$44.98

**ANNUAL FEE REVENUES**

Number of Inspectors	10
Cost / Inspector	-\$71,858
Available Direct Hours	961
Program Expense per Hour	-\$74.77

**Department of Industrial Relations  
Division of Occupational Safety & Health  
Annual Fee Rates For Inspections**

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<b>Inspection Type</b>	<b># of Rides</b>	<b>Inspection Fee</b>	<b>Annual Fees</b>
Small Rides	873	25.00	\$21,825
Medimum Rides	1338	365.00	\$488,370
Large Rides	162	740.00	\$119,880
Ex Large	60	1,475.00	\$88,500
<b>Total Annual Fee Revenue</b>	<b>2433</b>		<b>\$718,575</b>

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**Available Direct Hours**  
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	Days	Hours	Total
<b>Calendar Year</b>	<b>365</b>	<b>8</b>	<b>2,920</b>
Less Deductions			
Saturdays	52	8	-416
Sundays	52	8	-416
Holidays	14	8	-112
Furloughs	24	8	-192
<b>Subtotal Deductions</b>			<b>-1,136</b>
<u>Other Absences</u>			
Vacation / Annual Leave			-112
Sick Leave			-44
Holiday Credit/ATO			-7
Misc			-27
<b>Subtotal Other Absences</b>			<b>-190</b>
<b>Other Time</b>			
Travel			-523
Administrative (paperwork, etc.)			-110
<b>Subtotal Other Time</b>			<b>-633</b>
<b>Available Direct Hours</b>			<b>961</b>

a/ Calculated per State Administrative Manual 8740