



Board Agenda Item 45

DATE: April 23, 2024

TO: Board of Supervisors

SUBMITTED BY: Steven E. White, Director
Public Works and Planning

SUBJECT: Amendment to Master Schedule of Fees - Public Works & Planning

RECOMMENDED ACTION(S):

Conduct second hearing to amend the Master Schedule of Fees, Charges and Recovered Costs Ordinance by Amending Sections 1000 - Computer Services (EMIS), subsection 1001; Section 1500 - Parks and Recreation, subsection 1509; Section 2200 - Public Works, subsections 2203, 2207, 2208, and 2209; and Section 2500 - Development Services and waive reading of the ordinance in its entirety; adopt ordinance.

This item comes before your Board pursuant the hearing of the first reading on April 9, 2024. Approval of the recommended action will revise the existing fees in the Master Schedule of Fees, Charges, and Recovered Costs (MSF) Sections 1000, 1500, 2200 and 2500 based on actual Department of Public Works and Planning (PWP) costs. The fees are used to reimburse Department staff costs for projects requested by County departments and outside public agencies and charge the public for various permits. This item is countywide.

ALTERNATIVE ACTION(S):

Your Board may choose not to amend the MSF Ordinance and direct staff to use current fees or propose alternative fees which may not recover full costs of services.

FISCAL IMPACT:

There is no increase in Net County Cost (NCC) associated with the recommended actions. It is anticipated that with the fee rate amendments, the Department may recover most of the costs for salaries, benefits, and indirect costs.

DISCUSSION:

On April 9, 2024, your Board considered the first reading of this item and voted to approve the proposal and set the second reading for April 23, 2024. The proposed fee rate changes have been reviewed and recommended for update in the MSF by the Auditor-Controller/Treasurer-Tax Collector (ACTTC) to ensure that the rates were constructed reasonably and developed in accordance with cost development guidelines, including those in the Office of Management and Budget, Title 2 in the Code of Federal Regulations, Part 200 (2 CFR Part 200). A different methodology was used to calculate the fees for Section 2500 involving the comparison of budgeted expenditures net of non-fee related activities and estimated revenues. Administrative Policy No. 36 gives management the responsibility to develop procedures to increase Development Services fees in order to reduce NCC.

Exhibit A includes the current and proposed fee rate changes to Subsection 1001 - Staff Time under Section 1000 - Computer Services - EMIS. The hourly rates are used for requests from outside the County for computer related services including parcel checks, map checks, and similar services.

Exhibit B includes the current and proposed fee rate changes to Subsections 1509 - Parks Staff under Section 1500 - Parks and Recreation. The hourly rates are used to charge outside public agencies and to estimate work for County departments for grant funded projects.

Exhibit C includes the current and proposed fee rates to Subsections 2207 - Capital Projects (addition of Monument Preservation Fee); 2208 - Admin Services - Resources (addition of Administrative Services - Resources staff hourly fees); and 2209 - Development Services (addition of Development Services staff hourly fees) under Section 2200 - Public Works, which specify the hourly rate fees applied to projects requested by customers and outside agencies, projects using tax-exempt bonds, and other special grant funded County department projects. Changes in the hourly fees stem from changes to staffing composition within each job classification and are primarily due to salary and benefit changes.

Additionally, a new Monument Preservation Fee is being proposed to be added under Subsection 2203. Government Codes 27584 and 27485 allow your Board to establish a Monument Preservation Fund. Funds can be used to rebuild monuments either by County crews or by contracting private firms; create, preserve, and maintain databases, and obtain privately held records for the public. Gov. Code section 27485 sets the maximum fee at \$10 which is to be collected by the County Recorder as a condition precedent to the filing or recording of any grant deed conveying real property.

Exhibit D includes the current and proposed fee rates to Section 2500. A proposed total increase of 15% for all fees in this section, with the exception for those related to Construction valuation, will be spread out over five years through an annual increase of 3% during that five year period. Most of these fees have not been updated since FY 2007-08, a period of over 15 years. The fees are used to charge the public for various permits issued by Development Services. The Department has been able to maintain its current service level without fee increases for over 15 years. However, due to increases in supply and vehicle related costs, staff costs, as well as other operating (utility, maintenance) costs, the Department is requesting a nominal increase over the next five years to ensure continuity of operations without requesting additional NCC.

The proposed fee rate changes will take effect 30 days after the second reading if adopted by your Board.

REFERENCE MATERIAL:

BAI #12, April 9, 2024

ATTACHMENTS INCLUDED AND/OR ON FILE:

Exhibits A-D
Ordinance

CAO ANALYST:

Salvador Espino