



Board Agenda Item 37

DATE: November 3, 2020

TO: Board of Supervisors

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

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

RECOMMENDED ACTION(S):

Conduct second hearing on and adopt an Ordinance amending the Master Schedule of Fees, Charges and Recovered Costs Ordinance by amending Section 1000 - Computer Services (EMIS); 1500 - Parks and Recreation; and 2200 - Public Works; and waive reading of the Ordinance in its entirety.

Approval of the recommended action will revise the existing fees in the Master Schedule of Fees, Charges, and Recovered Costs (MSF) Sections 1000, 1500, and 2000 based on actual Department of Public Works and Planning costs. The fees are used to reimburse Department staff costs for projects requested by County departments and outside public agencies. 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 100% of departmental staff costs.

FISCAL IMPACT:

There is no increase in Net County Cost associated with the recommended actions. It is anticipated that with the fee rate amendments, the Department will ensure 100% cost recovery for salaries, benefits, and indirect costs.

DISCUSSION:

The proposed fee rate changes ensure proper cost recovery for salary and benefits and indirect costs and have been reviewed and recommended for update in the MSF by the Auditor-Controller/Treasurer-Tax Collector to ensure 100% cost recovery.

Attachment A includes the 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 of the County for computer related services including parcel checks, map checks and similar.

Attachment B includes the current and proposed fee rate changes to Subsection 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.

Attachment C includes the current and proposed fee rates to Subsections 2207 - Capital Projects; 2208 - Admin Services-Resources; and 2209 - Development Services under Section 2200 - Public Works, which specify the hourly rate fees applied to projects requested by outside agencies, projects using tax exempt bonds, and other special grant funded County department projects. It should be noted, the increase of 100% for some positions is due no calculated rates being included in FY 2019-20 for these positions and therefore, they were not part of the MSF.

Changes in the rates stem from changes to staffing composition within each job classification and are primarily due to negotiated salary increase and benefit costs. The propose fee rate changes will take effect in 30 days if adopted by your Board.

REFERENCE MATERIAL:

BAI # 9 - October 20, 2020

ATTACHMENTS INCLUDED AND/OR ON FILE:

Attachments A-C
Ordinance

CAO ANALYST:

Samantha Buck