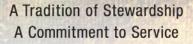
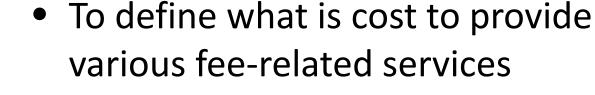
Cost Recovery Fee Study 2018



PACOU

Goals of the Fee Study



- To determine whether there are any services where a fee *should* be collected
- To identify service areas where the County should adjust fees based on the full cost of service
- To develop revenue projections based on the recommended fee increases and decreases







- Two basic elements:
 - Hourly rates of staff providing the service
 - >Time spent to provide the service
- The product of the hourly rate multiplied by the time spent yields the cost of providing the service.

Sample Hourly Rates



1.

2.

Fully Burdened Hourly F	IS Dept ordinator	Pl	anner II	Planning Manager		
Annual Salary & Benefits:		\$ 139,854	\$	128,649	\$	208,724
Calculate hourly salary & benefits 1.1 Divide annual cost by 2,080 hrs		\$70.17		\$64.55		\$104.73
Layer on burden factors 2.1 Compensated Absenses (vacation/holiday/sick leave)	13.46%	\$9.45		\$8.69		\$14.10
2.2 General Administration (supervision, support services)	60.55%	\$42.49		\$39.08		\$63.41
2.3 Operating Expense (training, vehicle maint, insurance)	41.63%	\$29.22		\$26.88		\$43.60
2.4 Countywide Overhead (County Exec, HR, Auditor-Controller,	26.28% etc)	\$18.44		\$16.96		\$27.52
Total Burden Rate:	141.92%	\$169.77		\$156.16		\$253.36

Sample User Fee Analysis



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User Fee Cost Analysis

170 PBES - 170000 Planning

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Lot Line Adjustment (CEQA Exempt)

Current Fee \$

1,044.00

Fee Name

Annual Volume

Cost Elements

Labor	•	Time 🌌	FBHR 1		Total 🗾
GIS Dept Coordinator		1.00	\$ 169.77	7\$	169.77
Planner II		3.00	\$ 156.16	5\$	468.49
Planning Manager		0.50	\$ 253.36	5\$	126.68
Indirect Support	•	-	Total 🚽	r	💲 per Unit 🗾
Re-Alloc Public Ctr & Tele			7,408.93	\$	255.48
Specific & Unique Materials & Supplies	•	-	Total 🚽	r	\$ per Unit 🔼

No Specific Materials & Supplies

Full Cost	\$ 1,020.42
Recommended Fee	\$ 816.34

Study Findings

Napa County User Fee Cost & Revenue Analysis FY 2017/2018

	CURRENT										RECOMMENDED					
User Fee Department	(A)	(A) Total Costs (B) Costs, User Fee Services		(C) Current Revenue		(D) Current Subsidy		(E) Cost Recovery Policy			(F) Increased Revenue					
PBES																
Planning	\$	5,579,656	\$	3,377,349	\$	1,551,326	46%	\$	1,826,023	54%	\$	2,701,879	80%	\$	1,150,553	
Engineering	\$	1,107,020	\$	686,836	\$	234,186	34%	\$	452,650	66%	\$	548,984	80%	\$	314,798	
Environmental Health	\$	3,680,495	\$	3,655,228	\$	2,335,035	64%	\$	1,320,193	36%	\$	2,923,875	80%	\$	588,840	
Local Enforcement Agency	\$	396,040	\$	213,285	\$	182,962	86%	\$	30,323	14%	\$	186,667	88%	\$	3,705	
Building Inspection	\$	4,572,633	\$	4,225,399	\$	3,870,624	92%	\$	354,775	8%	\$	4,225,768	100%	\$	355,144	
Public Works	\$	15,708,896	\$	120,037	\$	93,055	78%	\$	26,982	22%	\$	98,320	82%	\$	5,265	
Ag Comm - Weights & Meas	\$	4,127,228	\$	477,491	\$	189,596	40%	\$	287,895	60%	\$	203,044	43%	\$	13,448	
Recorder-County Clerk	\$	1,114,608	\$	3,281	\$	40	1%	\$	3,241	99%	\$	3,280	100%	\$	3,240	
Totals:	\$ 3	36,286,576	\$	12,758,906	\$	8,456,824	66%	\$	4,302,082	34%	\$ 1	0,891,817	85%	\$	2,434,993	



APPEAL FEES IN PBES

- Average cost per appeal far in excess of current \$416 fee
- Recommend adjusting this base fee to \$1,000
- Recommend adding language stating that, *"For services rendered as a result of an appeal, the Standard Hourly Rate as identified in each division's fee policy will be charged to the project applicant."*





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Findings of Note

BUILDING INSPECTION

 Recommend revising the penalty for the Investigation fee for "red tagged" projects from 200% to 400% of the original permit fee.

WELL DESTRUCTION FEES

- Current fee is \$61 (subsidized); proposed fee (at 80% cost recovery) is \$323.
- The Board may determine it is appropriate to continue to subsidize a portion of this fee as this service benefits the community as a whole.
 Permitting and proper well destruction protects Napa County's valuable groundwater resources.
- Should this fee be adjusted with a more moderate increase to \$75 or \$100?

Findings: PBES Planning Division

- Five existing fees to be deleted
- Three new fees are proposed
 - Pre-Application site visit (hourly)
 - Engineering Referral for Site Development Review (hourly)
 - Planning review of Public Works referral of Certificate of Compliance (flat fee)
- Standardization of building referral categories among all divisions
- Department management in conjunction with CEO are recommending fees be set to remain consistent with previous Board direction of 80% cost recovery
- Projected new revenue: \$1,150,553





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Findings: PBES Engineering

- One existing fee to be deleted
- One existing fee (road modification) will be replaced with two new fees
 - Road exception application (hourly)
 - Road exception associated with planning or ZA referral (flat fee)
- Two new fees proposed
 - Stormwater quality inspection (fixed fee per insp)
 - Pre-application site visit (hourly)
- Building & Planning Permit referral fees to be replaced with standardize categories used by all divisions
- Department management in conjunction with CEO are recommending fees be set to remain consistent with previous Board direction of 80% costs recovery
- Projected new revenue: \$314,798

CONSUMER PROTECTION PROGRAM

- Food Program
 - Three new fees are proposed
 - Temp Event Organizer 2-20 vendors
 - Temp Event Organizer >20 vendors
 - Impound release fee
 - Two fees are proposed to be deleted
- Public Pool Program
 - Two new fees are proposed
 - Plan Check Resubmittal fee
 - Re-Inspection fee (if needed after first follow up insp.)
- Water Program
 - Three fees are proposed to be deleted
- Most significant changes:
 - Increased fees for water systems that reflect the increased workload mandated by the State Waterboard
 - Temporary event organizer fees provide flexibility to address large scale events





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CUPA/POLLUTION PREVENTION

- AST Program
 - One new fee is proposed
 - Permit Exempt >1320 gal
- Hazardous Materials Business Plans
 > One fee is proposed to be deleted
- Hazardous Waste Program
 - Four fees are proposed to be added
 - Two fees for extremely hazardous waste generators
 - Two fees for hazardous waste (satellite accumulation and remote consolidation)



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WELL AND SEPTIC

- Well Program
 - One new fee is proposed
 - Well Permit Extension
 - Three fees are proposed to be deleted
- Septic Program
 - Three new fees are proposed
 - Repair Consultation and Installation Permit
 - Commercial Installation Permit for ASTS
 - Groundwater Elevation Determination
- Referrals from Planning and Building
 - Building referral fees to be replaced with fees for standardized categories used by all divisions
 - Planning referral fees to be replaced with fees for standardized categories used by all divisions



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RECOMMENDATIONS FOR ALL EH PROGRAMS

- Department management in conjunction with CEO are recommending fees be set to remain consistent with previous Board direction of 80% cost recovery
- Some fees will increase; some fees will decrease.
- Projected new revenue: \$582,501

Findings: Local Enforcement Agency (LEA)

- No new fees are proposed
- No existing fees are to be deleted
- Medical Waste and Tattoo/Body art fees were moved from Environmental Health to LEA
 - Department management in conjunction with CEO are recommending fees be set to remain consistent with previous Board direction of 80% costs recovery (excluding 8 fees with recommendations to keep fees unchanged)
 - Some fees will increase; some fees will decrease.
 - Projected new revenue: \$3,705



APPA COUAIL CALIFORNIA

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Findings: PBES Building Division

- Special revenue fund, separate from the County's General Fund
 - > As such, the division is expected to recover 100% of its costs
- Building permit and plan review fees are charged using a variety of industry standard methodologies including valuation calculations, flat fees and hourly fees
- Basic charging structure is remaining unchanged with some minor adjustments intended to simplify and streamline the collection process
- Permits and Inspections
 - Delete minimum building inspection fee
 - Implement a new Site Development and Accessibility Review fee



- Plan Review
 - Update plan review fees to a single Commercial and Residential fee set at 70% of the building permit fee
- MEPs and Inspections
 - Delete existing flat fee for issuing each MEP permit
 - Update percentages used to calculate fees for Commercial/Industrial and Residential/Accessory
 - Implement new flat fee for MEP for pools, spas other stand alone construction <\$4000</p>
 - Convert current fee for master plan review from hourly to flat fee
- Demo Permits
 - Remove two fees related to historical structures
- Referrals
 - New code enforcement review fee for planning referrals
 - New Grading Permit referral fee
 - New Planning referral fees with standardized categories used by all divisions



Findings: PBES Building Division



- Department management in conjunction with CEO are recommending all fees continue to be set to recover 100% of costs
- Some fees will increase; some fees will decrease.
- Projected new revenue: \$355,144

Findings: Public Works



- Minor adjustments made to 2016 study
- Review of 3 existing R-O-W Encroachment Permits
- Proposed new deposit amount for Larger Road Improvements & Trenching
- Proposed new language for multiple utility encroachments in a single year
- Proposed new fees to recover review and comment on PBES permits.
- Projected new revenue: \$5,265

Findings: Weights & Measures



- Hourly rate adjustment
 - Current rate: \$92
 - Proposed rate: \$107
- CA W&M Administration fees
 > set by the State and may not be adjusted
- Device Registration Fees
 - Recommendation to adjust some fees up to State cap
- Projected new revenue: \$13,448

Findings: Recorder-County Clerk



- Proposed new Marriage <u>Witness</u> Fee (\$35)
- Proposed adjustment to the <u>Confidential</u> Marriage License Fee
 - Current fee is \$1, added onto \$83 Marriage License
 - Proposed fee is \$12, added onto \$83 Marriage License
- Projected new revenue: \$3,240