

SUMMARY OF CHANGES TO CURRENT FEES
Summary of Schedule B – Fees effective JULY 1, 2012

Agricultural Commissioner – Fund Center 141

As shown in the chart below, the fee schedule workbook submitted by Ag Commissioner’s Department contains a total of eighty fees:

Total # of Fees	# Fees Unchanging	# Fees Increasing	# Fees Decreasing	# Fees New	# Fees Deleted	Net # of Fees
80	69	8	2	1	0	80

As in the past, fee calculations were based on time studies with the exception of those fees set by statute. Seventeen of the 80 fees charged by the Ag Commissioner’s department are set by statute.

Eight fees are increasing. Seven are due to a 5 cent increase in the standard mileage rate, from \$0.50 to \$0.55. The remaining fee is increasing due to an increase in the hourly cost of the employees involved in responding to computer information requests. Two fees are decreasing, due to less time being spent on General Plan Amendments and Tract Map projects. A new fee is proposed to be added to cover the hourly cost of unlicensed staff that are utilized for some nursery inspections.

The department attempts to balance the potential impact of fees on county businesses with a reasonable level of cost recovery. Some fees have historically remained at less than full cost to keep in line with neighboring counties charging for the same fee, such as Export and Farmers Market certificates. Farmers Market producers also receive a veteran’s exemption for certificates and site inspections. Many of the fees set by statute are also at less than full cost recovery.

Revenue from fees represents approximately 13% of the total department revenue based on the FY 2011-12 budgeted amount. The projected fee revenue for FY 2012-13 is \$388,191, a decline of \$51,394 or 12% compared to the FY 2011-12 budgeted amount of \$439,585. The decline is based on a reduction in the number of units for (number of producers, license renews, land use projects, etc.) in the current fiscal year.

Assessor’s Office – Fund Center 109

As shown in the chart below, the fee schedule workbook being submitted by the Assessor’s Office contains a total of twenty-two fees:

Total # of Fees	# Fees Unchanging	# Fees Increasing	# Fees Decreasing	# Fees New	# Fees Deleted	Net # of Fees
22	13	3	6	0	0	22

The methodology used to calculate this year’s proposed fees did not change from previous years and is based upon average productive hourly rate, indirect and direct salary costs, average labor cost per service, countywide overhead cost, as well as surveys of other County Assessor offices for comparable fees.

The department is not requesting that any fees be added or deleted.

Three of the department’s fees are increasing, due either to a correction to prior year fee calculations or the reassignment of certain duties to supervisors and managers, which increases the cost of providing the service that the fee is charged for. All of these increases are significant. The Compile and Replicate Data fee is increasing by \$11 (17.7%) due to the correction of a prior year calculation to ensure full cost recovery. The Existing Separate Tax Bill- Timeshare and Initial Separate Tax Bill are both increasing by \$17 (27%) due to a reassignment of duties to supervisors and managers, which increases the cost of

providing the service. The reassignment of duties was necessary due to the heavy workload of non-managerial and non-supervisory staff.

Six of the department's fees are decreasing, due to a decrease in services & supplies and County overhead rates. None of the decreases are significant- the Parcel Boundary Change fee is decreasing from \$300 to \$295 and five fees for various computer generated reports are decreasing from \$75 to \$71. Despite the changes, all decreased fees remain at or near full cost recovery.

While the majority of proposed fees are set for full cost recovery, there are some fees that have historically remained at less than cost per County policy and California Revenue and Taxation Code. These include: Photocopies, Historical Aircraft fee, and Proposition 58 Parent/Child Late Transfer fee. Sufficient cost data is not available to calculate full recovery cost for computer generated reports. Surveys of other County Assessor offices for comparable costs for such services have determined that to charge full cost recovery would be prohibitive.

Overall, FY 2012-13 fee revenues are expected to decrease by 33% (\$12,367.50) from the FY 2011-12 budget revenue of \$34,571.5. This decrease is due largely, to the continued decline in the real estate market which decreases demand for many of the services that the Assessor's Office provides.

Auditor-Controller's Office – Fund Center 107

As shown in the chart below, the fee schedule workbook being submitted by the Auditor-Controller's Office contains a total of 14 fees:

Total # of Fees	# Fees Unchanged	# Fees Increasing	# Fees Decreasing	# Fees New	# Fees Deleted	NET Fees
14	13	0	0	0	1	13

As in the past, all fee calculations were based on prior year actual costs, average productive hourly rate, computed indirect costs and benefit rates. Historically, the department's fees are set at 90% of full cost recovery. No fee changes are being recommended for the department.

The fee for the Tax Rate Booklet is proposed to be deleted as this information is no longer printed as the booklet is now available on-line.

The department receives minimal revenue from fees and FY 2012-13 fee revenue is anticipated to remain at FY 2011-12 levels of \$3,300. Actual revenue (\$3,707) in FY 10-11 was 1% or \$50 less than FY 2009-10 revenue of \$3,757.

Clerk-Recorder's Office – Fund Center 110

As shown in the chart below, the fee schedule workbook being submitted by the Clerk-Recorder's Office contains a total of eighty-six fees:

Total # of Fees	# Fees Unchanging	# Fees Increasing	# Fees Decreasing	# Fees New	# Fees Deleted	Net # of Fees
86	56	27	0	1	2	84

The methodology used to calculate this year's proposed fees did not change from previous years and is based upon average productive rate and time studies. The Clerk-Recorder also has many fees that are mandated by California law; changes to those fees are controlled by State statute and are not subject to yearly increases.

The department is proposing the addition of one new fee—the Credit Card Convenience Fee, which is charged by the vendor that the County contracts with for credit card payments. The convenience fee charged for transactions with the Clerk-Recorder's Office is a flat fee of \$1.49 per transaction. This fee is collected by the vendor and no portion of it goes to the Clerk-Recorder's Office.

The department is proposing the deletion of two fees—the Rental of Polling System fee and Executing Application for Passport fee. The Rental of Polling System fee is being deleted because Accuvote machines are no longer deployed to polling locations, as all ballot counting is now done in the office. As a result, the rental fee is no longer applicable and is being deleted. The Passport fee is proposed for deletion due to the Clerk-Recorder’s Office no longer being a Passport Acceptance Agency as of February 1, 2011.

Twenty-seven of the department’s fees are increasing. While most of the fee increases exceed 10%, they are generally insignificant in terms of actual dollar increases (several fees are increasing by \$5, which is the largest increase among individual fees this year). All fee increases are due to increased costs of providing services as a result of increases in the average productive rate, computed indirect costs and benefit rates. No fees are decreasing.

Overall, the Clerk-Recorder’s Office projects approximately \$2.38 million in fee revenue for FY 2012-13 which is a decrease of 1.4% (\$33,874) from FY 2011-12 budgeted fee levels. It should be noted, however, that this projection includes the collection of fees for other agencies (including the State, other departments and trust accounts) and does not accurately reflect the fee revenues that the Clerk-Recorder’s Office projects to receive. Adjusting for this, the Clerk-Recorder’s total fee revenues are projected to decrease by 3% (\$53,592) from the budgeted FY 2011-12 fee revenue of \$1,577,000. The projected overall decrease in fee revenues is not due to a single fee, but is due to various fee revenue decreases. The most significant contributors to the decline in overall revenue are: the deletion of the Rental of Polling System fee (discussed above), the fact that the department is no longer a Passport Acceptance Agent, and the ongoing economic decline which has had an impact on fees related to marriage licenses, requests for certified copies of birth records, and maps related to construction and development.

County Fire – Fund Center 140

As shown in the chart below, the fee schedule workbook being submitted by County Fire contains a total of eight fees:

Total # of Fees	# Fees Unchanging	# Fees Increasing	# Fees Decreasing	# Fees New	# Fees Deleted	Net # of Fees
8	3	3	2	0	0	8

As in the past, all fee calculations were based on time studies. However, due to improvements in cost calculation methods, some minor changes are proposed for FY 2012-13. The resulting fee increases are not significant and all eight fees are set at full cost recovery. The department anticipates that fee revenue for FY 2012-13 will remain unchanged from the FY 2011-12 budgeted amount of \$200,000.

General Services Agency: Fund Centers 113 and 114

General Services – Fund Center 113

As shown in the table below, General Services has a total of thirty fees in their fee schedule.

Total # of Fees	# Fees Unchanging	# Fees Increasing	# Fees Decreasing	# Fees New	# Fees Deleted	Net # of Fees
30	11	17	2	0	0	30

The methodology for development of fees did not change from the prior year although the methodology varies by fee type.

- Real Property Services uses the actual cost recovery approach based on historical information.
- The Sale of Plans and Specs and Veterans Hall fees are based upon a survey of comparable counties to ascertain that the proposed fee was reasonable.

The General Services Fee Schedule includes seventeen fees which are proposed for an increase. Sixteen of the fees proposed for an increase are related to the use of the San Luis Obispo Veteran's Hall. The revenues from the rental of the Veterans Hall are substantially less than the actual costs associated with the operation and maintenance of the building. In addition, the FY 11-12 Comparable Fee Study showed that SLO Veteran's Hall fees are well below those of comparable facilities. General Services evaluated the fees for 10 other facilities as part of the comparable facility survey. Based on the cost to rent per square foot, current Veterans Hall fees are less half the fees of comparable facilities.

Last year, General Services developed a plan to increase Veterans Hall fees by 25% each year over a four year time frame. This is the second year of the four year plan. The implementation of the plan is intended to better align Veterans Hall fees with comparable facilities and recover a larger portion of the costs for maintaining and operating the building. The fee increases for the use of the Veterans Hall range from \$5 for the Kitchen with BBQ Non- Commercial to \$143.75 for the day rental of the Main Hall for commercial use. Total revenues received for the SLO Veteran's Hall in FY 2010-11 were \$66,784, however the total cost of maintaining the building was approximately \$208,000.

The other fee that is increasing is the Central Mail Room pick up and delivery fee which is increasing by \$11.84 (10%) going from \$112.23 to \$124.07 for the monthly charge to deliver mail to locations outside the County Government Center. This fee is only charged to organizations outside of county government which utilize the County's Central Mail delivery services.

Overall, General Services is projecting fee revenue for FY 2012-13 of \$123,184, an increase of approximately \$7,590 or 6% as compared to the fee revenue amount budgeted for FY 2011-12.

Information Technology - Fund Center 114

As shown in the chart below, the Information Technology (IT) Fund Center has a total of fourteen fees in their proposed fee schedule.

Total # of Fees	# Fees Unchanging	# Fees Increasing	# Fees Decreasing	# Fees New	# Fees Deleted	Net # of Fees
14	1	2	10	1	0	14

The methodology to calculate this year's proposed fees has changed slightly from previous years. The calculations related to labor cost remain the same as previous years and are based on current salary and benefit projection and no additional prevailing wage increase has been added. As in the past, actual prior year Services and Supplies expenses are utilized. The methodology has changed only for the inclusion of other County department telephone expenses which are directly paid by GSA-IT and then passed through to departments. In prior years, the total telephone expenses for GSA-IT and all County departments were included in the cost recovery calculation as departmental overhead. Working in concert with the Auditor-Controller's office, the decision was made to remove County department pass through telephone cost from the FC114 fee calculations. The result of this change is a 30% decrease in departmental overhead applied to all fees. This change contributes to a number of fees which are proposed for a decrease.

For FY 2012-13, the department has added one new fee, the External User Access Fee. This fee provides secure electronic access to County systems and services for external (non-County) agencies and organizations. The External User Access Fee covers the cost of setting up and closing access accounts for individuals from external agencies that access and use county systems. The fee is independent of application system usage charges and not dependent upon the system(s) being accessed. The fee is \$5.42 and will be charged monthly based on number of active access accounts.

Three fees are proposed for reductions of greater than 10% from their current fee amount. The hourly rate for Radio Communications Services is decreasing by \$17.12 (12%) due to decreases in departmental and countywide overhead. The monthly per line fee for voice communications support is decreasing by 32 cents (12%). The per month charge for Blade Server usage is decreasing by \$14.89 (50%) due to reduced equipment purchases and labor effort. Increased usage of the equipment the County already owns spreads the cost over more users reducing the per user cost. One fee is increasing. The cost to print or scan is increasing from 10 cents to 13 cents per page. This 30% increase is due to reduced demand which spread fixed equipment and supply costs over fewer users.

Overall FY 2012-13 revenue from GSA-IT fees is expected to decrease by 17% or \$351,769 as compared with the amount budgeted in FY 2011-12. The major contributor to the decline in revenue is the reduction in revenues from the Superior Court. The Superior Court has trimmed the use of IT provided services resulting in a projected decrease of approximately \$288,000 in revenues to the IT fund center.

HEALTH AGENCY: Fund Centers 137, 160, 162 and 375

Animal Services – Fund Center 137

As shown in the chart below, the fee schedule workbook submitted by Animal Services includes seventy-nine fees.

Total # of Fees	# Fees Unchanging	# Fees Increasing	# Fees Decreasing	# Fees New	# Fees Deleted	Net # of Fees
79	63	15	1	0	0	79

The methodology to calculate FY 2011-12 proposed fees did not change from previous years. The method includes the Average Productive Hourly Rate, indirect costs, and time study results. Costs were calculated by determining the average productive hourly rate and multiplying this hourly rate by the number of hours from the time study.

Of the 15 fees that are increasing, most are increasing moderately; between approximately 4% - 6.3% to reflect an increase in the cost to provide the service. Some fees are increasing more significantly as Animal Services strives to recover the full cost of the services being provided. These fees are recommended to increase anywhere from almost 10% up to 109%. Examples include: Home Quarantine Fee/Non-Owner Bite (increasing by \$15 or 9.7%), Owned Adult Animal Turned into Shelter (increasing \$5 or 20%), Hobby Breeder Permit – for 2 litter per year (increasing \$38 or 19%), Permit – Non Commercial/Multi Animal Permits – applied by cities in most cases to residents that own more than three animals (increasing \$25 or 25%).

Of the 79 fees, only one fee is proposed to decrease as a result of a reduction in time required to deliver the service. The Shelter/Veterinarian Quarantine Fee is recommended to be reduced to \$158 from \$165 (a reduction of 4.2%).

The projected fee revenue for FY 2012-13 is expected to increase slightly compared to the FY 2011-12 budgeted amount of more than \$956,800. This projected revenue amount is approximately \$121,100 or 14% more than the actual revenue realized in FY 2010-11.

Public Health – Fund Center 160

Emergency Medical Services Agency (EMSA) – 16013

As shown in the chart below, the fee schedule workbook submitted by Public Health’s Emergency Medical Services (EMSA) includes 22 fees:

Total # of Fees	# Fees Unchanging	# Fees Increasing	# Fees Decreasing	# Fees New	# Fees Deleted	Net # of Fees
22	12	5	5	0	0	22

The methodology to calculate FY 2011-12 proposed fees did not change from previous years. The method includes the Average Productive Hourly Rate, indirect costs, and time study results. Costs were calculated by determining the average productive hourly rate and multiplying this hourly rate by the number of hours from the time study.

Fees for the EMSA were established in late FY 2010-11 when this function was brought into the Health Agency. In FY 2011-12, no changes were made to the fees that had been charged by the EMSA when it was an independent contractor to the Health Agency because the Public Health Department did not have sufficient time to evaluate the resource requirements to perform the various services funded with fees and the level of cost recovery through fees. Now that a year has passed and time studies have been conducted, various revisions to the fees are recommended.

Five of the EMSA fees are proposed to increase as a result of time studies and/or to improve cost recovery. The increases range from 25% - 67%. The fee for Records Search for the STEMI/Trauma Center is proposed to increase by \$10 (67%) and the fee for Training – Mobile Intensive Care Nurse/Initial Authorization course is recommended to increase by \$50 (25%) to improve the rate of cost recovery. These proposed fees remain approximately half the actual cost to provide these services. Program Approval fees for annual monitoring of Emergency Medical Technician (EMT) and Paramedic training are recommended to increase 60% (\$1,200) and 33% (\$1,000) respectively. While the actual cost to provide these services has decreased, the fees are recommended to increase to full cost recovery. The Program Approval fees for annual monitoring of Continuing Education providers, is recommended to increase by 67% (\$200) to improve cost recovery. However this fee remains at less than a third of the actual cost to provide this service.

Other fees are recommended to decrease due to a reduction in the actual cost, including the fees for Paramedic Accreditation and Re-accreditation (each decreasing \$40 or 16%) and some Program Approval fees such as the EMT Training Programs (by \$300 or 6%), Paramedic Training Programs (by \$4,700 or 49%), and Program Review Fee/Hr. (by \$10.00 or 9%).

The projected fee revenue for FY 2012-13 is expected to increase approximately \$10,300 or 29% from the FY 2011-12 budgeted amount of \$37,750. The FY 2011-12 budgeted amount is \$4,700 lower than the FY 2010-11 actual revenue realized. Thus the projected revenue increase reflects a potential under-budgeting of revenue from this fee in FY 2011-12. The projected revenue of more than \$46,000 is approximately 14% higher than actual revenue received in FY 2010-11.

Environmental Health Division

As shown in the chart below, the fee schedule workbook submitted by the Environmental Health Division of Public Health includes one-hundred and twenty-seven fees.

Total # of Fees	# Fees Unchanging	# Fees Increasing	# Fees Decreasing	# Fees New	# Fees Deleted	Net # of Fees
127	5	120	0	1	1	126

The methodology to calculate FY 2011-12 proposed fees did not change from previous years. The method includes the Average Productive Hourly Rate, indirect costs, and time study results. Costs were calculated by determining the average productive hourly rate and multiplying this hourly rate by the number of hours from the time study.

Environmental Health has added one new fee to cover their costs of responding to sewage spills. Environmental Health Services responds to sewage spills at all times of the day and weekends. Currently, the only method of recovering costs associated with responding to a sewage spill is through the Hazardous Materials Emergency Response or Inspection fee. Use of the Hazardous Materials Emergency Response or Inspection fee is limited to Hazardous Materials response personnel. Adding this fee will allow improved cost recovery for this service by allowing general Environmental Health staff to also charge for their time. One fee is proposed for elimination; the “Cross Connection Device Tester Recertification -3 year” fee. This fee was used to recover costs associated with recertifying cross

connection device testers (a person who is trained to test cross connection devices which prevent drinking water from sources of contamination). Environmental Health used to certify these testers but discontinued this practice and began accepting third party recertification. Therefore, this fee is no longer necessary.

Environmental Health proposes to increase 120 of 127 fees and leave the remaining fees at current levels. The maximum fee increase is 10% with an average of 6% across all fees. The most significant fee increase in terms of cost is the fee for inspection of new installations of above-ground storage tanks (increasing \$336 or 10%) due to increased costs and improved cost recovery. Sixty percent of the increased fees are increasing by \$28 or less.

Of the 127 fees proposed by the Environmental Health division, 67 of the fees are proposed at full cost recovery, 55 are not at full cost recovery and five fees are not under the department's control. Environmental Health has been incrementally increasing fees for many years in order to meet the Board policy of "full cost recovery where reasonable" without placing undue hardship on local businesses. Environmental Health will continue to focus on incrementally increasing fees. Most fees that are not at full cost recovery were increased by 10%.

The projected fee revenue for FY 2012-13 is expected to increase slightly compared to the FY 2011-12 budgeted amount of almost \$1.9 million. The projected revenue of approximately \$1,936,000 is almost 3% higher (\$54,676) than budgeted FY 2011-12 revenue and essentially level with actual FY 2010-11 revenue received.

Public Health Nursing Division

As shown in the chart below, the fee schedule workbook submitted by the Public Health Nursing Division of Public Health includes fourteen fees.

Total # of Fees	# Fees Unchanging	# Fees Increasing	# Fees Decreasing	# Fees New	# Fees Deleted	Net # of Fees
14	12	2	0	0	0	14

The methodology to calculate FY 2011-12 proposed fees did not change from previous years. The method includes the Average Productive Hourly Rate, indirect costs, and time study results. Costs were calculated by determining the average productive hourly rate and multiplying this hourly rate by the number of hours from the time study. The majority of the fees are not set at full cost recovery because 95% of clients are eligible for reimbursement by the State at fixed rates through programs such as Medi-Cal and the State Office of Family Planning. Additionally, fees are kept below market value to ensure access to care to protect the community from the spread of communicable diseases. In the Nursing unit, 90% of clients served are eligible for State funded programs.

Two fees are recommended to increase as a result of an increase in the cost to provide the services: the hourly charge for Public Health Nursing Consultation, Education and Outreach (by \$5.00 or approximately 5%) and the fee for the Medical Marijuana ID Card (by \$3.00 or approximately 4%). The remaining 12 fees are recommended to remain at current levels. The projected fee revenue for FY 2012-13 is expected remain level with the FY 2011-12 budgeted amount of \$877,500. This projected revenue amount is \$71,500 or 7.5% lower than the actual revenue realized in FY 2010-11.

Health Promotion Division

As shown in the chart below, the fee schedule workbook submitted by the Health Promotion of Public Health includes only one fee.

Total # of Fees	# Fees Unchanging	# Fees Increasing	# Fees Decreasing	# Fees New	# Fees Deleted	Net # of Fees
1	0	1	0	0	0	1

The methodology to calculate FY 2011-12 proposed fees did not change from previous years. The method includes the Average Productive Hourly Rate, indirect costs, and time study results. The cost was calculated by determining the average productive hourly rate and multiplying this hourly rate by the number of hours from the time study.

The Health Promotion program's only fee is the Tobacco Retail License Fee, which is recommended to increase \$5 or 1.6%, from \$316 per license to \$321.

Fee revenue is expected to increase \$6,728 (50%) compared to the FY 2011-12 budgeted amount of \$13,505. However, actual revenues in FY 2010-11 were more than \$4,300 higher than the amount budgeted for FY 2011-12 indicating that the FY 2011-12 budgeted amount may be low. The increase in projected revenue is due to the slight increase in the fee and a 17% increase in the number of licenses issued compared to the number estimated for FY 2011-12.

Public Health Laboratory Division

As shown in the chart below, the fee schedule workbook submitted by the Public Health Laboratory includes one-hundred and two fees.

Total # of Fees	# Fees Unchanging	# Fees Increasing	# Fees Decreasing	# Fees New	# Fees Deleted	Net # of Fees
102	6	55	38	3	0	102

The methodology to calculate FY 2011-12 proposed fees did not change from previous years. The method includes the Average Productive Hourly Rate, indirect costs, and time study results. Costs were calculated by determining the average productive hourly rate and multiplying this hourly rate by the number of hours from the time study.

Three new fees are proposed. Two tests were added to allow physicians to request individual tests that will detect particular parasites (Microsporidia and Isospora) that cause infections in AIDS patients. The third new test, Pseudomonas Count will allow spa operators and environmental health investigators to determine the cause or dermatitis –a skin infection, for individuals using swimming pools, spas, hot tubs and other water containing therapeutic pools.

More than half of the Public Health Lab fees are recommended to increase due to use of a microbiologist to perform the tests (higher level staff than used in prior years), the increased cost of lab testing supplies, and/or an increase in staff time required to conduct certain tests. The majority of recommended fee increases (62%) are \$3.00 or less and 7.1% or less. The largest dollar increase is \$48 for the M tuberculosis amplification test. The highest proportional increases include the Singella Culture fee (increasing \$33 or 183%) and the Cyclospora Direct Exam (increasing \$38 or 127%). These two tests are only expected to be performed 5 and 10 times respectively and thus the increases will not have a significant impact on clients.

A total of thirty eight fees are recommended to decrease due to use of lower level staff (i.e. a Laboratory Assistant) to perform the tests, decreased cost of laboratory testing supplies, and/or a reduction in the time it takes to complete the test. Fees for tests performed most frequently by the Public Health Lab (Chlamydia and Gonorrhea) are recommended to decrease by \$1 each (2.7%). The lab expects to perform 12,500 of each of these tests. Fees decreasing the most proportionally include: Antibiotic Susceptibility Testing (by \$12 or 66%), VDRL, Serum (decreasing \$8.00 or 38%) and RPR, Serum, Titer (decreasing \$12.00 or 36%). Other more commonly performed tests (i.e. those performed at least 1,000 times) are increasing or decreasing at various levels including: Enterococci, MPN (increasing \$3.00 or

16.7%), RPR Serum (increasing \$2.00 or 13.3%), HIV Antibody (increasing \$1.00 or around 6%), and Total Coliforms-Ecoli, MPN (increasing either \$3.00 or \$6.00 depending on the test- 20%- 33%)

The projected fee revenue for FY 2012-13 is expected to increase slightly compared to the FY 2011-12 budgeted amount of more than \$1.23 million. The projected revenue of almost \$1.26 million is approximately 2.7% higher (\$32,700) than budgeted FY 2011-12 revenue and more than \$93,200 (almost 8%) actual FY 2010-11 revenue received.

Suspected Abuse Response Team (SART) Division

As shown in the chart below, the fee schedule workbook submitted by Public Health’s Suspected Abuse Response Team (SART) includes eight fees.

Total # of Fees	# Fees Unchanging	# Fees Increasing	# Fees Decreasing	# Fees New	# Fees Deleted	Net # of Fees
8	0	8	0	0	0	8

The methodology to calculate FY 2011-12 proposed fees did not change from previous years. The method includes the Average Productive Hourly Rate, indirect costs, and time study results. Costs were calculated by determining the average productive hourly rate and multiplying this hourly rate by the number of hours from the time study. Fees are recommended to increase approximately 8.2% - 8.7%.

SART exams are performed at the request of law enforcement or Child Welfare Services. Beginning in FY 2011-12, the SART program began charging the incorporated law enforcement agencies for services provided. The Sheriff’s Department and Child Welfare Services are not charged for exams. This substantially increases the projected FY 2011-12 revenue for the SART program, by more than \$60,000 (or ten times the amount collected in prior years). Before FY 2011-12, only a small amount of revenue was collected from the California Men’s Colony, Atascadero State Hospital and the Probation Department (through restitution fees).

Based on the number of expected cases where restitution is collected, the projected fee revenue for FY 2012-13 is expected to increase approximately \$9,600 or 15% from the FY 2011-12 budgeted amount of \$64,000.

Behavioral Health Services – Fund Centers 162 and 375

Drug and Alcohol Services and Driving Under the Influence

As shown in the chart below, the fee schedule workbook submitted by Behavioral Health for Drug and Alcohol Services and the Driving Under the Influence (DUI) Program. This submittal combines two fund centers into one workbook which includes a total of 20 fees – 12 for Drug and Alcohol Services and 8 for the DUI program.

Total # of Fees	# Fees Unchanging	# Fees Increasing	# Fees Decreasing	# Fees New	# Fees Deleted	Net # of Fees
20	8	6	4	2	0	20

The methodology to calculate FY 2011-12 proposed fees did not change from previous years. The method includes the Average Productive Hourly Rate, indirect costs, and time study results. Costs were calculated by determining the average productive hourly rate and multiplying this hourly rate by the number of hours from the time study.

Two new drug and/or alcohol testing fees have been created: Urine Testing-Dip (\$19) and Breathalyzer Test (\$7). Previously, all drug and/or alcohol testing services were captured under the Urine Test fees. However, the cost to perform the Dip test and Breathalyzer tests are significantly less than the costs for

urine testing. Separating these two types of tests out ensure more accurate and equitable fees are charged. The two fees for Urine testing are either \$29 or \$40 (depending on the test) and are performed more frequently.

Most of the eight fees recommended to increase are rising 3% or less. There are a few fees that are increasing in greater amounts. The Medications Evaluation fee has been increased 8.7% in part due to an increase in Nurse Practitioner time spent, and in part to improve cost recovery. The Returned Check fee has been increased to \$49 (40%) the amount set by the County Treasurer. The Detox fee is recommended to increase \$50 (33%) and is set at 40% of full-cost recovery. The current fee for this service is \$150 and reflects a different program model that included medication, one hour for a medical evaluation with the Nurse Practitioner, and two 30-minute sessions. The recommended fee is set at \$200 due to a redesign of the program, which now includes these same components in addition to another six to eight 30-minute sessions per individual. The actual cost of the Detox program is \$500, including \$100 for medications.

A majority of the Drug and Alcohol Services and DUI fees are set a close to full cost recovery (98% or more). A few, such as the Patch Tests, DUI Session fees and DUI Missed Meeting fees are set at less than full cost recovery (ranging from 88.7% - 94.5% of actual cost). Reaching full cost recovery for these fees will be achieved over time.

The projected fee revenue for FY 2012-13 is expected remain level with the combined FY 2011-12 budgeted amount of \$191,500. This projected revenue amount is \$30,624 or 14% lower than the actual revenue realized in these two fund centers in FY 2010-11.

Library – Fund Center 377

As shown in the chart below, the fee schedule workbook submitted by the Library contains a total of forty-two fees.

Total # of Fees	# Fees Unchanging	# Fees Increasing	# Fees Decreasing	# Fees New	# Fees Deleted	Net # of Fees
42	41	0	0	0	1	41

As in the past, most fee calculations were based on time studies, staff costs and the average cost to replace materials where applicable. New for FY 2012-13, the comparable fee method was used to calculate fees for the Library’s overdue materials. No changes are proposed to the fees adopted for FY 2011-12.

In FY 2011-12 the Library introduced two new fees to offset the cost of providing meeting room space to the public. The fees were established at \$17 for for-profit organizations and \$13 for non-profits. However, these costs were set as hourly costs, which if charged would have led to more revenue being collected than the actual cost of the service. As a result, the library did not implement this fee in FY 2011-12. For FY 2012-13, the Library has proposed to eliminate the fee for non-profits. The fee for for-profit businesses will remain at \$17, and will be charged for only the first hour of each reservation.

All of the Library’s fees are set below cost recovery in an effort to encourage the return of Library materials and to maintain the patronage of customers who may occasionally return their materials late. This practice is consistent with neighboring libraries.

Revenue from fees makes up a small portion of the Library’s budget. Total budgeted fee revenue for FY 11-12 is \$284,000 compared to total Library expenses of \$8.4 million. Based on the proposed fees, FY 2012-13 fee revenue is projected to be \$320,000, an increase of \$36,000 or 13%, mainly due to a projected increase in the number of fines paid for overdue materials.

Planning and Building – Fund Center 142

As shown in the chart below, the Department of Planning and Building has a total of One thousand five hundred eighty-eight fees listed in their proposed fee schedule.

Total # of Fees	# Fees Unchanging	# Fees Increasing	# Fees Decreasing	# Fees New	# Fees Deleted	Net # of Fees
1,588	836	20	3	6	723	865

The methodology to calculate this year's proposed fees is the same method used in the preparation of the FY 2011-12 fees. There has been no change to the hourly rate or productive hour assumptions for each fee. Where needed, modifications were made based on changes in the results of the time in motion studies. The hourly rate includes items planned for future expenditures where a portion of the fee will capture a portion of large investments in technology and general plan updates as allowed by law (one-fifth of the total cost needed over the next five years). This approach is consistent with the hourly rate calculation for the FY 2011-12 Fee Schedule update.

The Department has a large number of fees that reflect the variations in building projects. This approach ensures that clients do not pay the same fee for review of a smaller project (in terms of square footage) as a client would pay for a large project. This fee structure is more equitable and allows the applicant to better understand the cost of their permit. For land use and land division applications, the fees recognize the various types of environmental review that can occur. The fee structure reflects the difference in the time it takes to process a specific type of environmental determination and the difference in resources required to process a simple application compared to a complex application. Many of the fees on Planning and Building's fee schedule are rarely if ever used. Sixty one percent of the fees recommended for FY 2012-13 are not expected to be charged because these types of projects are not anticipated.

Of 1,588 fees listed, 723 (45%) fees are proposed for elimination. Five hundred and forty (540) fees related to building construction using fire-rated material are recommended for elimination. Historically most projects use non fire-rated construction material, and these 540 fees were rarely if ever applied. In the event a building is constructed using fire-rated construction material, four new add-on fees are proposed to capture the additional work involved for plan check and inspection. These are described below. In addition, 176 separately stated fees for the larger building projects in various categories are recommended for elimination. Such large projects are rarely constructed in our county and, if applications for such projects are submitted, the Department proposes to charge full cost for services performed during intake, plan check and inspection. The remaining seven fees recommended for elimination because existing fees can be expanded to incorporate these services.

Of the 1,588 fees recommended, 20 (1.3%) are proposed to increase. The majority (19) of these increases are the second year of the three year phase-in to achieve full cost recovery. The largest proportional increase is for the "Analysis of property request submitted during Local Use Element (LUE)/Local Coastal Program (LCP) area plan update with Categorical Exemption or General Rule Exemption or previously issued environmental document" fee, increasing \$865 or 49%. This increase would bring this fee to 75% cost recovery. However, the department does not anticipate any such projects being submitted.

Other fees increasing by significant dollar amounts include: Development Plan/ Conditional Use Permit with Initial Study (increasing \$2,689 or 23% for 84% cost recovery), Minor Use Permit - Tier III with Initial Study (increasing \$1,599 or 21% for 85% cost recovery) and Lot Line Adjustment with Initial Study (increasing \$1,458 or 20% for 86% cost recovery). The number of expected applicants to pay these fees is small; between 6-9 applicants.

Three fees are recommended to decrease as a result of increased efficiency: Balcony or Deck Addition (decreasing from \$267 to \$67 for each additional 1,000 square foot) and two fees related to New Septic System - Alternative System (the fee for plan check is decreasing from \$334 to \$200, and the fee for inspection is decreasing from \$200 to \$67).

The majority of proposed fees are set at full cost recovery. Per Board policy, 8 fees and fee deposits have historically been set at less than full cost. Nineteen (19) fees are expected to reach full cost recovery next year after a full phase in to reach actual cost. The General Plan, Specific Plan, Voluntary Merger and Pre-Application Meetings, as noted below, have been reduced below cost to encourage use. The General Plan and Specific Plan fees however are subject to full cost recovery techniques if the processing cost of an application will be substantially in excess of the fee/deposit, as described in footnote 1. Sending site applications are set at below cost as the program is under review and it is rarely used. The appeal fees continue to be set below cost to allow for the process to be affordable to the appellant. Although the time needed to resolve Code Enforcement Violations – Minor has increased, the Department is holding the fee constant for this year with the hope violators will comply within a reasonable amount of time.

For FY 2012-13, six new fees are proposed. Four of these fees are due to the elimination of the fire rated new construction fees noted previously. These four new fees propose an add-on fee for plan check and inspections of new construction projects that use fire rated construction materials. The fee level depends on the complexity of the building project. The fees for Plan Check are established in two tiers (reflecting relative complexity of the project): \$399 for tier 1 projects and \$665 for tier II projects. The fees for inspections of such projects are structured similarly: \$665 for inspection of tier I projects and \$1,330 for inspection of tier II projects.

The Department is also proposing a new issuance fee for on-line permits in the amount of \$47. This is much smaller than the \$135 fee charged for the Over the Counter permits (which was used for on-line permits as well) reflecting the smaller amount of time needed for processing these permits. Finally, the department is proposing to add a new fee for Minor Use Permit – Tier I applications for smaller land use projects (such as a deck in Cambria).

The projected fee revenue for FY 2012-13 is expected to increase slightly (1%) compared to the FY 2011-12 budgeted amount of more than \$3.8 million. The projected revenue of almost \$3.9 million is 1% (\$54,650) higher than budgeted FY 2011-12 revenue and approximately 10% (or \$346,400) higher actual FY 2010-11 revenue received.

Public Works – Fund Centers 201, 245

The Public Works Department has a total of fifty-two fees. However, only fees for Public Works Special Services and Roads are changing, and therefore, are discussed below.

Public Works Special Services – Fund Center 201

As shown in the chart below, the fee schedule workbook submitted by this fund center includes twenty-seven fees.

Total # of Fees	# Fees Unchanging	# Fees Increasing	# Fees Decreasing	# Fees New	# Fees Deleted	Net # of Fees
27	8	11	5	2	1	26

The methodology used to calculate the FY 2012-13 fees was an average of the prior two (2) fiscal year (2009, 2010) actual cost with a 1.7% CPI for 2011 and 3.3% for 2012 included. There were several exceptions to this methodology: 1) the Filing Corner Records fee is based upon state statute; 2) the Road Exception Request fee was increased by CPI factor of 3.3% only as this fee was increased with a CPI factor 1.7% in the 2010-11 Fee schedule; 3) the Record of Survey fee was calculated based upon the method noted above but will be charged at half cost per Board direction. The majority of the fees charged by this fund center are at full cost recovery.

There are a total of 27 fees charges by the Special Services fund center. Two (2) new fees are recommended for FY 2012-13, eight (8) are recommended to remain unchanged, 11 to increase and five (5) to decrease. One (1) fee is recommended to be deleted. The Pre-application conference fee is

proposed to be deleted as most of pre-application discussions occur at the department's front counter and a separate fee is not normally charged. It is proposed to be included in the Parcel Map or Tract Map application fees.

Increases range from \$1 to \$462 (0.7% to 90.2%). The largest dollar increase is for the Parcel Map Application Fee (\$462 or 33%). In prior years, the Parcel Map and Tract Map application fees were combined. The department is proposing that the fees be separated beginning in FY 2012-13. The Tract Map application fee is proposed to be on a time and material fee basis with a deposit, ranging from \$5,000 - \$10,000, required. This deposit range was calculated using the method described above. The exact amount of the deposit will be based on the engineer's estimate of hours needed to complete the work associated with a tract map. As noted above, increases are based on an average of the past two (2) fiscal years adjusted for CPI for 2011 and 2012. Cost recovery for these fees range from 50.7% to 100%. The largest percentage increase (90.2%, \$240) is for the Lot Line Adjustment application fee.

Two (2) new fees are proposed – the Tract Map application fee (referred to above) and the Community Acknowledge Form-FEMA fee. Both fees are set at full cost recovery. The Federal Emergency Management Agency (FEMA) requires the majority of flood zone map changes to process a Community Acknowledge Form which is processed through the Public Works Department (specifically the Flood Plain Manager). In the past, the number of these requests was nominal; however, in the past few years, the requests have increased such that staff tracked the time it takes to provide the map review in order to determine if a fee was warranted. The review time depends on the complexity of the flood zone map change. The proposed fee is based on a two year average of the time it takes to provide the flood zone map review based on historical data. Decreases ranging from \$5 to \$122 (6.4% to 27.3%) are recommended for five (5) fees. Cost recovery for these fees range from 49% to 100%.

Public Works Special Services' FY 2011-12 fee revenue is estimated to increase by 1% or \$3,135 as compared to FY 2011-12 budgeted fee revenue of \$265,961. This revenue projection does not include any fees that are based on actual cost. Actual revenue for FY 2010-11 was \$495,579 which includes fee revenue based on actual cost and/or deposit.

Roads – Fund Center 245

As shown in the chart below, the fee schedule workbook submitted by this fund center includes twenty-two fees.

Total # of Fees	# Fees Unchanging	# Fees Increasing	# Fees Decreasing	# Fees New	# Fees Deleted	Net # of Fees
22	4	6	4	0	8	14

The methodology used to calculate the FY 2012-13 fees did not differ from previous years. Fee increases were based on the average actual cost associated with the past three (3) fiscal years with a CPI factor of 3.3% included. Exceptions to this method were 1) the Transportation Encroachment and Transportation Blanket Encroachment Blanket permit fees as they are set by CalTrans; and 2) the Adopt-A-Road Program fee which is charged based on the actual cost of the signs.

There are a total of 22 fees charged by Roads with no new fees being proposed. Four (4) fees are recommended to remain unchanged, 8 fees are proposed to be eliminated, 6 fees are increasing with 4 fees decreasing. Four (4) fees are proposed to decrease \$61 - \$79 (or 6.4% to 15.3%) primarily due to a reduction in costs to provide the various services. These decreases include the Road Impact Appeal Fee (-\$79, -13.3%), Utility Encroachment (-\$41, 6.4%), Utility Blanket Encroachment (-\$72, -6.5%) and the General Encroachment permit is decreasing by \$61 or 18.1%.

A total of 6 fees are proposed to increase by 7.2% to 49.5% (\$17 to \$247) as a result of the methodology described above. The largest increase (\$247, 48.3%) is for the Driveway Encroachment (after occupancy) fee. Historically this fee is set at 125% of the Driveway Encroachment (with Building Permit) fee which is proposed to increase by \$198 or 48.4%. As noted above, fee increases were based on the average actual cost for the past three (3) fiscal years with the 3.3% CPI rate included. With the exception of the

Transportation Encroachment and Transportation Blanket Encroachment permit fees, all the fees on the Roads' fee schedule are set at full cost recovery. The eight (8) Road Cut Fees were eliminated by the Board when they considered the update to the Public Improvement Standards on September 20, 2011.

Revenue from fees is projected to increase by 20% or \$28,721 as compared to FY 2011-12 budgeted amounts of \$142,606. This projection does not include revenue from the Road Cut fees as those costs are calculated at the time of application and are based on per trench linear foot nor does it include a projection of revenue based on actual cost and/or deposit. Actual revenue for FY 2010-11 was \$166,971 which includes fee revenue based on actual cost and/or deposit.

Sheriff-Coroner – Fund Center 136

As shown in the chart below, the fee schedule workbook submitted by the Sheriff's Department contains a total of thirty-one fees.

Total # of Fees	# Fees Unchanging	# Fees Increasing	# Fees Decreasing	# Fees New	# Fees Deleted	Net # of Fees
31	24	2	1	2	2	29

As in the past, fee calculations were based on time studies with the exception of those fees set by statute. Beginning in FY 2012-13, the Sheriff's office has combined the application process for its Alternative Sentencing programs. As a result, three fees are proposed to change, with two fees increasing slightly (\$10) and one fee decreasing slightly (\$10), so that the fee for each is the same: \$75. Two fees previously established for providing copies of crime reports are no long charged and are proposed for deletion.

Seven of the fees charged by the Sheriff's Office are set by statute. Another 14 are set at full cost recovery. Most of the remaining fees are from the Alternative Sentencing programs. These fees are set below full cost recovery to help ensure the program stays affordable for the inmates that participate.

The Sheriff's Office anticipates an increase of 16% (approximately \$88,000) in fee revenue for FY 2012-13 as compared to the FY 2011-12 Adopted Budget, primarily due to the elimination of a program that awarded inmates a half-day credit for each day of "good time" served, resulting in a decrease in the number of days charged for Alternative Sentencing program.

Treasurer-Tax Collector-Public Administrator – Fund Center 108

As shown in the chart below, the fee schedule workbook submitted by the Treasurer's Office contains a total of thirty-six fees.

Total # of Fees	# Fees Unchanging	# Fees Increasing	# Fees Decreasing	# Fees New	# Fees Deleted	Net # of Fees
36	15	7	8	4	2	34

As in the past, all fee calculations are based on: 1. average productive hourly rate, 2. indirect cost rate proposal (ICRP), and 3. time studies. These methods were utilized for all fees, except for the Card Games or Tables for Hire Fee, which were determined based on a survey of comparable counties to determine an appropriate fee amount.

The department is proposing the deletion of two fees (the General Business License fee and Fireworks fee) to be replaced by the four new fees (the Initial Year General Business License fee, Renewal Business License fee, Fireworks Initial Year fee, and Fireworks Renewal fee). Historically, there has only been one fee for General Business Licenses and one fee for Fireworks Licenses, meaning that the same fee was charged for initial year licenses and renewals for each type of license. The prior fees were determined based on a weighted average of the cost to provide the initial license and renewal license. Beginning in FY 2012-13, the department is proposing that each fee be broken out into two fees, for initial

licenses and renewal licenses, which will allow for a more accurate allocation and recovery of costs, as the time involved in issuing a new license is different than the time involved in issuing a renewal license.

The previous business license fee was \$26 and is being increased to \$41 for the initial license and \$33 for the renewal license. These new fees more accurately reflect the cost of issuing initial and renewal licenses. In addition, both the initial and renewal license include a \$10 surcharge to cover the cost of the new Business License System which the department is in the process of purchasing. Based on departmental estimates, the cost of the system will be recovered over a period of three years. \$7 of the surcharge will fund the initial cost of the system, and the remaining \$3 will cover ongoing service and maintenance costs. Although the increases to the business license fees are significant, it should be noted that the new fee is considerably less than the business license fees charged by other counties, which average \$100 per license. The Fireworks Fee was previously set at \$160. For FY 2012-13, the department is proposing that the fee be changed to \$270 for the initial license fee and \$57 for the renewal license fee. Historically, only one Fireworks Fee has been issued each year.

Seven of the department's fees are increasing. Five of the increases are insignificant, resulting from changes to time studies and direct costs, as well as organizational changes that have changed the staff positions that are involved in providing particular services. Two of the department's fees are increasing significantly. The Tax Sale Fee is doubling, from \$150 to \$300 and the Current Secured Delinquent Cost Fee is also doubling, from \$10 to \$20. The Tax Sale Fee is a statutory fee, which was established in 1979 and has not been increased since. Since the fee was set, the cost to provide tax sales has increased significantly (most notably, the fee that the Treasurer's Office has to pay to the internet auction service provider has increased from \$55 to \$150 per assessment). In line with statutory allowances, the department is increasing the Tax Sale fee to recover the cost of providing tax sales. The Current Secured Delinquent Cost Fee is also a statutory fee that was established in 1983 and has not increased since. The \$10 increase will enable the department to recover 97.9% of the cost of preparing and giving notice of delinquency.

Eight of the department's fees are decreasing, due to a decrease in the cost to provide the associated services. Most of the decreases are insignificant, except for the Treasury Returned Check fee which is decreasing from \$35 to \$31, the Mobile Home Tax Clearance Duplicate/Re-Issue Fee which is decreasing from \$25 to \$21, and the Unsecured Delinquent Collections Fee which is decreasing from \$85 to \$73.

Overall, FY 2012-13 fee revenues are expected to increase 13.9% (\$45,585) over FY 2011-12 projected fee revenues. This increase is largely due to the significant increases discussed above, as well as the \$10 surcharge that is being added to the business license fees to cover the costs of the new SLOCTBID system.