

**COUNTY OF SAN LUIS OBISPO BOARD OF SUPERVISORS
AGENDA ITEM TRANSMITTAL**

(1) DEPARTMENT Administrative Office	(2) MEETING DATE 11/24/2015	(3) CONTACT/PHONE David E. Grim, Administrative Office 781-5011	
(4) SUBJECT Hearing to consider an ordinance implementing the County Fee Schedule "A" for Calendar Year 2016 and Fee Schedule "B" for Fiscal Year 2016-17. All Districts.			
(5) RECOMMENDED ACTION It is recommended that the Board approve the attached ordinance updating the County Fee Schedule "A" for Calendar Year 2016 and Fee Schedule "B" for Fiscal Year 2016-17, and that Ordinance 3274, dated November 25, 2014, be superseded and replaced by this ordinance.			
(6) FUNDING SOURCE(S) N/A	(7) CURRENT YEAR FINANCIAL IMPACT N/A	(8) ANNUAL FINANCIAL IMPACT N/A	(9) BUDGETED? N/A
(10) AGENDA PLACEMENT { } Consent { } Presentation {X} Hearing (Time Est. <u>45 mins.</u>) { } Board Business (Time Est. <u> </u>)			
(11) EXECUTED DOCUMENTS { } Resolutions { } Contracts {X} Ordinances { } N/A			
(12) OUTLINE AGREEMENT REQUISITION NUMBER (OAR) N/A		(13) BUDGET ADJUSTMENT REQUIRED? BAR ID Number: { } 4/5 Vote Required {X} N/A	
(14) LOCATION MAP N/A	(15) BUSINESS IMPACT STATEMENT? No	(16) AGENDA ITEM HISTORY { } N/A Date: <u>November 3, 2015 (Introduction)</u>	
(17) ADMINISTRATIVE OFFICE REVIEW This item was created by the Administrative Office.			
(18) SUPERVISOR DISTRICT(S) All Districts.			

County of San Luis Obispo



TO: Board of Supervisors

FROM: Administrative Office / David E. Grim, Administrative Office 781-5011

DATE: 11/24/2015

SUBJECT: Hearing to consider an ordinance implementing the County Fee Schedule "A" for Calendar Year 2016 and Fee Schedule "B" for Fiscal Year 2016-17. All Districts.

RECOMMENDATION

It is recommended that the Board approve the attached ordinance updating the County Fee Schedule "A" for Calendar Year 2016 and Fee Schedule "B" for Fiscal Year 2016-17, and that Ordinance 3274, dated November 25, 2014, be superseded and replaced by this ordinance.

DISCUSSION

Fees help offset the cost of services which are beyond the basic tax-supported services provided by many County departments. Examples of these services include animal adoption and registration, building permits, rental of County facilities, and passes to recreational areas such as campgrounds and golf courses. Implementation of the fee schedule continues the Board's past practice of recovering costs from those who benefit from certain services the County provides which are beyond the basic tax-supported services.

Updates to the fee schedule reflect Board of Supervisors' budget policy number 21, Cost Recovery through Fees, directing departments to recover costs through fees where reasonable and after all cost-saving options have been explored. As noted later in this staff report, not all fees are set at a level to allow for full recovery of costs (i.e. other funding sources, including the General Fund, offset some portion of these costs.)

Every year, County departments are asked to conduct a thorough analysis and justification for the fees they charge and to update their fee schedules. During the 1999 public hearing on the comprehensive fee schedule, the Board of Supervisors decided to review only proposed changes to the fee schedule each year and once every five years review all the fees charged for services by County departments. The last five-year review of fees occurred on November 25, 2014 during the Fiscal Year (FY) 2015-16 fee cycle; therefore, only fees that are proposed to change in the FY 2016-17 cycle are considered for today's hearing and included for review in this report.

The majority of fee changes will go into effect on July 1, 2016 as part of Schedule "B". However, in December 1999, the Board approved exceptions to this effective date for Parks, Golf, and Airport parking fees. These fees were moved to Schedule "A" and become effective at the start of each calendar year in order to better serve customers and effectively manage the finances of these services. Probation fees were moved to Schedule "A" in November 2011. In November 2013, Clerk-Recorder fees for birth and death records as well as copies of records to government agencies were moved to Schedule "A" to bring them into better alignment with the State statutory fee schedule. In addition, Airport parking fees were moved back to Schedule "B" for the FY 2015-16 cycle to avoid conflicts with holiday travelers unaware that parking fee increases could go into effect on January 1.

Approach and Timing of the Fee Schedule

After today's hearing, a master fee schedule containing the fees charged to the public for services established by the Board of Supervisors will be produced and distributed to County departments and posted on the County's web site for the public.

Summary of Fee Changes

A current total of 1,995 fees were reviewed by County departments. Of the current total, 1,503 (75%) are recommended to remain unchanged, 385 (19%) to increase, 84 (4%) to decrease, and 23 (1%) to be deleted. Twenty-seven (1%) are recommended to be added, which, in conjunction with the deleted fees, would result in 1,999 total fees for FY 2016-17.

The majority of fees (69%) are at full cost recovery. It is important to note that "full cost recovery" indicates that the fee amount captures 100% of the cost of the service. Other fees may recover a large portion of costs, but perhaps not all costs. In many cases, those that are not capturing all costs are either kept below full recovery due to Board policy, or because they are limited by statute. Additionally, some fees, such as most Library fees, are set lower than full recovery to encourage the return of Library materials, or Health Agency fees, which are set lower in the interest of public health and safety.

This year, labor cost calculations for fees were based upon the current salary and benefit projection. Many of the proposed fee increases are related to prevailing wage adjustments. The use of the Consumer Price Index (CPI) was an option for Departments as well, and the April 2015 Los Angeles-Anaheim Consumer Price Index for all Urban Consumers was calculated at 0.5%.

Procedures Used to Determine Fees

Departments had the option not to make any changes to their current fee schedules if 1) the current fee was already at full cost recovery; 2) a time study or review of actual costs based on historical information did not indicate a fee change was warranted; or 3) there had been no change to statutory fees. Fee increases were determined by one of four methods depending on information available on the cost of providing the service:

1. Calculation of Actual Cost Based on Historical Information. This is the preferred method for determining fees. The actual cost of a service is usually calculated through the use of the County's cost accounting system.
2. Time-and-Motion Studies. Where a large volume of services is provided and it is impractical to determine the actual cost for each service, a time-and-motion study based on an average hourly rate is used.
3. Comparable Fee Survey. When cost accounting and time-and-motion studies are impractical, rates charged by comparable agencies for a similar service can be used as cost indicators.
4. Statutory Fees. Departments using fees based on statute may request changes to their fees that are within the allowable range as defined by statute.

The particulars regarding the fees are reported in the departmental summaries later in this staff report. Each summary contains a chart detailing the total number of fees that were reviewed for each department. The chart indicates the number of fees that are increasing, decreasing, deleted, or are new or unchanged. Briefly, some of the more significant changes proposed by departments are:

Airports

This year, Airports widened its market fee survey to include additional airports. The proposed fee changes would create two new fees for ground transportation, in part to replace a monthly fee for ground taxis and shuttles. This changes these particular fee areas from being paid on a monthly basis to an annual basis, with variance in charges based on fleet size. These new fees remain on par with comparative market rates. Overall, along with those fees which are proposed to increase, Airports is projecting a 4% increase (\$164,545) in fee revenue for FY 2016-17.

County Fire

County Fire proposes to create 9 new fees in order to delineate activities of lesser scope which would currently be charged under a higher, more general fee. These new fees will result in some customers being charged a lower fee which more closely aligns with the scale of their residential or commercial project. County Fire anticipates that, on average, this will result in customers paying approximately 50% less than if they had to pay the general fee.

Parks and Recreation

The Department of Parks and Recreation proposes to add 11 new fees relating to events reservations at Camp French, Cayucos Beach and Shamel Beach, and for camping at the Oceano campground. The new fees are proposed to parse out events-related reservations from general use fees, and align camping fees at Oceano with a nearby coastal campground in the community.

Planning and Building

The Department of Planning and Building has a large number of fees (900) that reflect the variability in size and scope of building projects, ensuring that customers do not pay more generalized fees which may or may not reflect the workload associated with processing their application. The department is proposing to increase 22 and decrease 17 fees, as well as add and delete one fee each. The changes are based on the department's time and motion studies used to determine how much staff time is employed in processing applications. The increased fees reflect greater time spent in public involvement, new State regulations, appeals, and other contentious issues that may complicate the application process. These increases range from 11% to 235%, with some of the changes of greatest magnitude relating to the following fees:

- Parcel Map with Development Plan/Conditional Use Permit with Initial Study
- Tract Map with Development Plan/Conditional Use Permit with Initial Study
- Minor Use Permit - Tier II with Categorical Exemption or General Rule Exemption or previously issued environmental document
- Tract Map with Development Plan/Conditional Use Permit with Initial Study
- Time Extension - Land Division
- Room Addition - Multi Story, with Kitchen and/ or Bath, Plan Check, each add'l 500 sq feet
- Septic System - minor repair, on site, OTC, Plan Check

Public Health – Environmental Health

Environmental Health is proposing to increase 136 of its 146 fees. Most fee increases are less than 5%, primarily due to staff compensation costs. Five fees are proposed to increase by 10% or more. The most significant increases are for the temporary food event organizer fee (increasing \$73 or by 62%), monitoring well construction permit (increasing \$70 or by 49%), and monitoring well destruction permit (increasing \$34 or by 21%).

Public Health – Health Promotion – Tobacco Control

The Health Promotion – Tobacco Control division of Public Health includes only one fee, used for the issuance and administration of tobacco retailer licenses. This fee is proposed to increase by 18% (\$74) to a new amount of \$488. The increase is primarily due to the estimated time the Sheriff's Office staff needs to process compliance checks for tobacco retailers.

Public Health – Laboratory

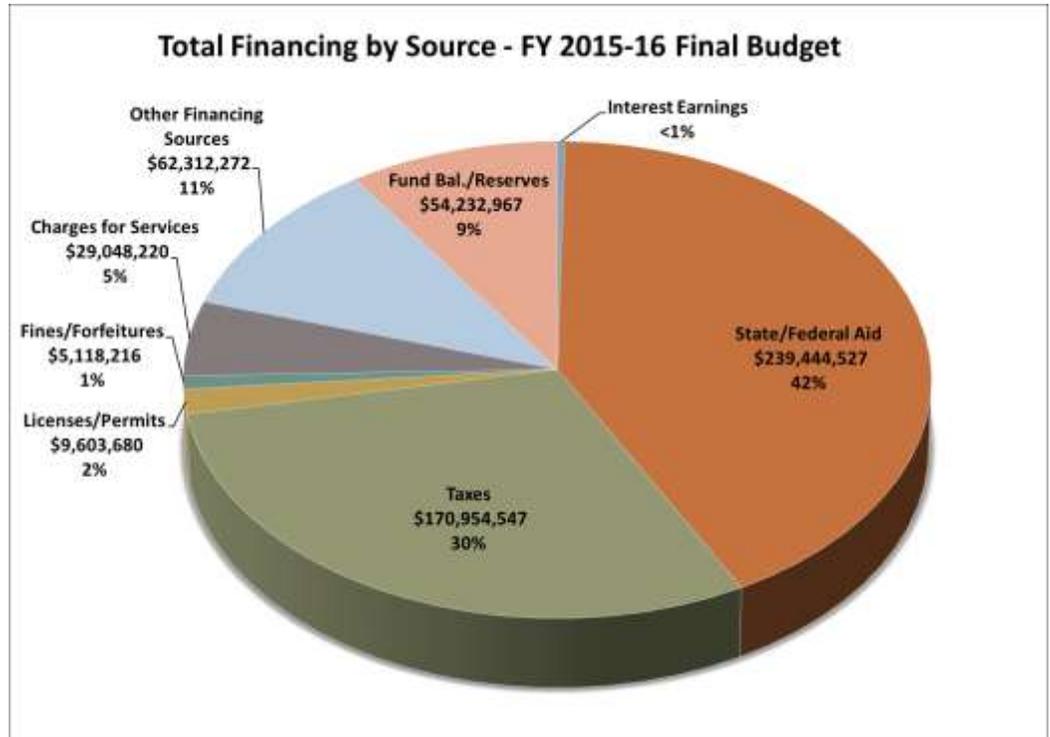
Public Health is proposing to increase 70 and decrease 25 of its 110 laboratory fees. A change to the method used to calculate the fees is resulting in an increase to many of the fees used. The reason for this change is that tests are no longer assigned to specific positions/classifications; with the elimination of a second Lab Assistant position and the resultant process re-engineering, laboratory tests are now more routinely performed by a combination of all staff. It is important to note that virtually all tests are performed for Medi-Cal patients, the State Office of Family Planning program or for clients that are privately insured. Projected fee revenue is projected to increase less than \$1,000 over budgeted amounts for FY 2015-16.

OTHER AGENCY INVOLVEMENT/IMPACT

All departments that charge fees are responsible for updating their fee schedules, supported by actual cost calculations or other approved methods as mentioned above. The proposed fees have been reviewed and approved by the appropriate commissions and advisory bodies. All calculations are reviewed by the Auditor-Controller-Treasurer Tax Collector-Public Administrator's Office, for compliance with accepted methodology as allowed per the State Government Code. The fees are then submitted to the Administrative Office, where they are reviewed for County policy consistency and to ensure the requested fee does not exceed actual costs. County Counsel has reviewed the fee authority and fee ordinance for form and legal effect.

FINANCIAL CONSIDERATIONS

Fees help offset the cost of providing County services to those who benefit from services which exceed basic tax-supported services. Fees for services, including licenses, permits, fines and forfeitures represent approximately \$43.8 million of the County's sources of financing for FY 2015-16. This compares to other major revenue sources including \$239.4 million of State and Federal Aid (41.8% of total revenues) and \$289.4 million in sale, property, and other taxes and revenues as well as fund balance/reserves (50.5% of total revenues). Fees for services including licenses, permits, fines and forfeitures, represent approximately 7.8% of total revenues. This is on-par with fee-related revenue in FY 2014-15, which was 7.9% of total revenues.



Please note that fees as a percentage of funding in FY 2016-17 are unknown at this time since the budget for FY 2016-17 has not yet been created.

RESULTS

This hearing provides an opportunity for the public and the Board of Supervisors to discuss the fees which are proposed to change, cost-recovery through fees, how fees are calculated, and the difference between tax-supported services and fee-supported services. Implementation of the fee schedule will continue the Board of Supervisors' past practice of recovering costs from those who benefit from certain services that the County provides beyond the basic, tax supported services, in accordance with budget policy 21.

SUMMARY OF CHANGES TO CURRENT FEES
Schedule "A" – Fees Effective JANUARY 1, 2016

Parks and Recreation – Fund Center 305

As shown in the chart below, the fee schedule workbook being submitted by Parks and Recreation contains a current total of 76 fees with 11 new fees proposed:

Current total	Recommended Changes					Fees at full cost recovery
	Unchanged	Increasing	Decreasing	New	Deleted	
76	74	2	0	11	0	N/A

The methodology used to calculate proposed fees has not changed from prior years. Fee calculations for most Parks and Recreation fees are based on market surveys, with the exception of the Residential Subdivision Referral Fee, which is based upon the Historical Actual Cost method.

Eleven new fees are proposed. Six of those eleven fees are for reservations for the Camp French Event Center and its kitchen and BBQ. Parks and Recreation began operating Camp French in 2014, and the department proposes to charge fees that are similar to the day use fees for the Veteran's Community Building in San Luis Obispo. The fee for reserving the Camp French Event Center with camping is less than the fee for the Event Center without camping because separate fees are charged for campers.

Three of the eleven new fees are for small, medium, and large area reservations at Cayucos Beach and Shamel Park (in Cambria) to separate special events and weddings from general group day use fees. The general group day use fees range from \$60 for a small area to \$130 for a large area while the proposed fees for special events and weddings range from \$150 for a small area to \$250 for a large area. The proposed fees are comparable to fees charged at other similar venues for special events and weddings.

The remaining two new fees proposed are for camping at the Oceano campground during prime and off season. The fees currently charged for camping in Oceano are the full hookup fees for daily camping (see chart below). Since the Oceano campground is in the coastal zone and adjacent to the Coastal Dunes camping/use facility area, the new proposed camping fees in Oceano are comparable to the neighboring Coastal Dunes campground (\$49 for prime season and \$46 for off season). The two existing full hookup fees for daily camping for prime and off season are also proposed to increase by between 5-6% (a \$2 increase). The fee increases are based upon rates for comparable campgrounds, but are still below the average rate.

Camping Site	FY 15-16 fee	Proposed FY 16-17 fee	Increase	
Daily Camping Full Hookup Fee (Off-Season)	\$35	\$37	\$2	6%
Daily Camping Full Hookup Fee (Prime Season)	\$38	\$40	\$2	5%
Oceano Camping Fee (Off-Season)	Daily Camping Fee charged (\$35)	\$46	\$11	31%
Oceano Camping Fee (Prime Season)	Daily Camping Fee charged (\$38)	\$49	\$11	29%

Overall, FY 2016-17 fee revenues are expected to increase by 1% (\$47,863) compared to FY 2015-16 budgeted fee revenues, due primarily to increased marketing and promotion efforts and the continued implementation of a new on-line reservation system.

SUMMARY OF CHANGES TO CURRENT FEES
Schedule "B" – Fees Effective JULY 1, 2016

Administrative Office – Fund Center 104

As shown in the chart below, the fee schedule workbook submitted by the Administrative Office contains a total of 4 current fees with two fees proposed to be deleted:

Current total	Recommended Changes					Fees at full cost recovery
	Unchanged	Increasing	Decreasing	New	Deleted	
4	1	1	0	0	2	2*

** At 98% or higher cost recovery.*

The methodology to calculate this year's proposed fees did not change from the previous year. Fees are either set by County ordinance (per page copy charge), or based upon the most recent prior year's actuals (agenda and budget book copying fees).

The fee for the purchase of the budget book is recommended to increase from \$40 to \$43 which will set this fee to full cost recovery. The budget book is available on line at the County website at no cost and can be viewed at the local libraries and in the County Administrative Office.

No change to the per page copy rate is recommended.

All of the Administrative Office's fees are now set to full cost recovery as directed by Board Budget Policy #21 – Cost Recovery through Fees. The per page copy rate is considered at full cost recovery, due to adherence to County ordinance (and the variable and unknown actual per page cost of copies), and the Budget book is at 98%, or \$0.87 below 100%.

It is recommended to eliminate the two fees associated with agenda subscriptions. The agenda is available at no cost, on the County website, can be obtained from the Administrative Office and constituents may request to be added to the agenda email list. There has not been an agenda subscription request since June of 2011.

Agricultural Commissioner – Fund Center 141

As shown in the chart below, the fee schedule workbook submitted by the Ag Commissioner's Department contains a total of 81 fees and 1 new fee proposed to be added:

Current total	Recommended Changes					Fees at full cost recovery
	Unchanged	Increasing	Decreasing	New	Deleted	
81	73	7	1	1	0	13

As in the past, fee calculations were based on time/cost studies with the exception of those fees set by statute. Sixteen of the 81 fees currently charged by the Ag Commissioner's Department are set by statute. One fee is proposed to be added, #20010/Weights and Measures Per Hour Unlicensed for FY 2016-17. This new fee category was added in response to a revised state mandate (California Business and Professions Code 12210.3) pertaining to the testing of water submeters. This new fee will allow all qualified Weights and Measures staff to perform this function while maintaining a reasonable cost for service to the public.

Seven fees are proposed to increase in order to bring mileage rate charges up to the current standard rate set by the Internal Revenue Service (increasing from \$0.56/mile to \$0.575/mile). One fee is proposed to decrease, fee #20009 – Per Hour Licensed. The Weights and Measures hourly rate fee for non-mandated device testing is decreasing from \$80 per hour licensed to \$70 per hour licensed due to a change in staff.

Agriculture and Weights and Measures fees help fund state mandated services, with the exception of the Land Use Planning referral program. All fees attempt to reasonably recover costs. The department attempts to balance the potential

impact of fees on county businesses with a reasonable level of cost recovery. There are some fees that have historically remained at less than full cost recovery to keep in line with what neighboring counties charge for the same service, such as export certificates and farmers market. Qualified farmers market producers receive a veteran's exemption for certificates and site inspections. Some fees have a statutory limit and will not achieve full cost recovery at full service levels.

The projected fee revenue for FY 2016-17 is \$549,416, slightly more than the FY 2015-16 budgeted amount of \$532,308.

Airports – Fund Center 425

The Airports fee schedule includes 64 fees with 2 new and 1 deleted fee proposed:

Current total	Recommended Changes					Fees at full cost recovery
	Unchanged	Increasing	Decreasing	New	Deleted	
64	57	6	0	2	1	9

The FY 2016-17 fee process included a review of all airport fees. Airports develops fees from a combination of methods, including: market survey, cost recovery, and appraisal studies. Airports developed the proposed FY 2016-17 fees to be aligned with the local market, recover costs when applicable, and to abide by the Federal Aviation Administration's Rates and Charges Policy.

The cost recovery methodology to calculate FY 2016-17 proposed fees changed slightly from last year. Airports worked with the Auditor's Office and concluded this approach to be the most reasonable method for this year, and agreed a more extensive cost recovery project and research is needed at the Airport to reevaluate Airport fees.

This year Airports widened the market fee survey to include three additional airports, as compared to last year's fee survey. Airports reached out to five similar airports in California, and received fee information from four of the five airports surveyed. Bakersfield, Santa Maria, Santa Barbara, and Sonoma are all included in this year's market fee comparison. Monterey Airport did not respond to requests for information. Airports is continuing to utilize appraisal rates for ground and lease rents from a prior 2012 study.

Airports is proposing two new fees, the deletion of one fee, and six fee increases. The proposed fee changes will facilitate cost recovery and keep the airport well within the market's rates.

For FY 2016-17, Airports is proposing to add two new fees. The Ground Transportation: Taxi & Shuttle Fee will be charged to taxi and shuttle businesses conducting business to and/or originating from the airport. Airports recommends adding this annual fee to replace the current Ground Transportation Taxi & Shuttle Monthly fee, which will reduce staff time costs related to monthly billings and verification of fleet size and insurance. The proposed annual fee is comparable to similar airport structures and rates.

Airports is proposing to add a new Ground Transportation Network Permit Operating Fee. This fee will be charged to ground transportation network companies, such as Uber or Lyft, to do business at the Airport. The fee of \$2.00 will be charged electronically per trip. Airports will charge companies for both dropping off at and picking up customers from the Airport.

Fee		Proposed Fee
Ground Transportation: Taxi & Shuttle	Annual Charge based on fleet size	<u>Annual Charges per fleet size:</u> 1 Vehicle : \$250 Per Year 2-4 Vehicles: \$500 Per Year 5-10 Vehicles : \$800 Per Year
Commercial Transportation Network Permit Operating Fee (Web & Phone Application Companies, e.g., Uber)	Per Trip (Drop off or Pick Up)	\$2.00 Per Trip

Airports is proposing to delete one fee. The Commercial Ground Taxi and Shuttle Monthly fee, which was charged at a rate of \$15 per vehicle per month, is proposed to be deleted, and replaced with The Ground Transportation: Taxi and Shuttle annual fee. Changing the fee from monthly to annual will reduce staff time costs associated with the billing,

verifying vehicle fleet counts, and verifying vehicle insurance each month. The proposed fee change will require taxis and shuttles to pay annually or quarterly for an annual charge, based on their fleet size operating at the Airport. This change will reduce staff time costs, and the fee will remain competitive with the comparative market rates.

The Airport is proposing to increase six fees. Airports is recommending to increase the disabled parking fee from \$8 per day to \$9 per day, which is a 12.5% increase, to align it with the Long Term/Lower Lot Parking Daily Fee. Even with the proposed increase, the Disabled rate is still considered a discount and benefit to disabled patrons, because they are able to park in closer, premium lots for the Long Term/Lower Lot daily rate of \$9.

Airports also proposes to increase the following five fees to better align with market surveys and full cost recovery. Increased revenues will allow the Airport to fully meet operating costs and begin to make improvements to facilities and provide funding for future maintenance projects.

- Airports proposes to increase the Application Review Fee from \$200 to \$235, an increase of \$35 or 17.5%, for New Enterprise & Business Proposals to recover full cost of staff time associated with the fee.
- Airports is recommending an increase for the Ground Transportation Application Processing Fee from \$50 to \$75, an increase of \$25 or 50%, to recover more costs associated with staff time to process the permits. This fee is charged as minimum amount, with the final charge negotiated by the Airports Director. The increase to \$75 does not cover the full costs of issuing a permit. Taxis are needed at the Airport to provide a level of customer service to airport users, and the Airport doesn't want to discourage new applications.
- Airports is recommending to increase the Contract Assignment Fee from \$730 to \$800, an increase of \$70 or 9.6%. The contract assignment fee is only used when transferring business from one owner to another. The increase will bring the fee closer to a full cost recovery rate.
- Airports proposes to increase the Tenant Parking Permit fee from \$25 per year to \$30 per year, a \$5 or 20% increase. The increase is necessary to recover costs associated with staff time and materials required to provide the tenant permits. If the proposed increase is approved, the fee still remains well under the market rates.
- Airports proposes to increase the Tenant Replacement Parking Permit fee from \$35 to \$40, an increase of \$5 or 14.3%, which is slightly more than costs required to replace the permit. This fee is a deterrent, rather than a cost recovery, and it is traditionally \$10 more than the original parking permit to encourage patrons to be careful with their permit.

Overall, FY 2016-17 fee revenues are expected to increase \$164,545 or approximately 4% compared to FY 2015-16 budgeted fee revenues. The expected increase is due largely to increased enplanements and resultant increase to parking and terminal rent revenue.

Animal Services – Fund Center 137

As shown in the chart below, the fee schedule workbook submitted by the Health Agency – Animal Services Division includes 79 current fees:

Current total	Recommended Changes					Fees at full cost recovery
	Unchanged	Increasing	Decreasing	New	Deleted	
79	53	12	14	0	0	29

The overall methodology to calculate FY 2016-17 proposed fees did not change from previous years. The method for most fees 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. Some fees were set based on a survey of comparable counties such as licensing and boarding fees. When preparing their FY 2015-16 fees for Animal Services, the Health Agency discovered a calculation error in the overhead rates and has corrected this in the proposed FY 2016-17 fees.

Fourteen fees are recommended to decrease between approximately 4% - 50%. The primary reason for the decrease in fees is a decrease in time to provide a service. Many of the more significant decreases are related to field operations and some clerical processes. Examples include: the "Bite Report and Quarantine Administration" fee (reduced by \$19 or 33%); the "First Field Response" and "Additional Field Response Check for Animal or Quarantine Lift" fees (reduced by

\$14 or 28% each); the fee for an owner request to pick up their animal (reduced by \$22 or 39% for the first animal or litters up to 4 months old); the euthanasia rate for Livestock (reduced by \$20 or 36%); and fees for various permits including the Commercial Kennel and Pet Shop (reduced by \$85 or 35%), and hobby breeders that breed up to two litters per year (reduced by \$34 or 25%). The most significant decrease is to the fee for adoption of exotic animals and horses, which is decreasing 51% or \$53. This is due to a decrease in the cost to process these adoptions.

Twelve fees are recommended to increase by amounts of approximately 1% to 15%. Licensing fees, which are set based on a study of comparable services in other jurisdictions, are recommended to increase between \$1 to \$2, or 2% to 4%. The fee for a veterinary exam in the shelter is increasing \$3 or 15% for compensation increases for the staff positions that perform this service. The fees for disposal of animals are also increasing between \$1 to \$3, or 1% to 6%, due to cost increases. Finally, the fee for microchipping is recommended to increase \$3 or 14%, also as a result of increased cost.

Animal Services has set fees at full cost recovery for boarding, quarantines, some owner services, animal cruelty investigations, nuisance abatement investigations and hearings, Citation and Fines, and Commercial and Hobby Breeder Permits. For other situations, such as adoptions and animals turned in by owners, the Health Agency has set fees at levels less than full cost recovery to promote the successful fulfillment of other aspects of their mission such as returning stray animals to their owners, adopting homeless animals out to new homes and minimizing euthanasia.

The projected fee revenue for FY 2016-17 is expected to decrease by approximately \$28,000 (3%) compared to the FY 2015-16 budgeted amount of approximately \$1 million. Revenue declines are most significant for licensing and cat adoptions. Fewer cats are being kept at the shelter and adopted out as a result of the implementation of the Shelter-Neuter-Return program for community cats.

Assessor – Fund Center 109

As shown in the chart below, the fee schedule workbook being submitted by the Assessor’s Office contains a total of 21 current fees:

Current total	Recommended Changes					Fees at full cost recovery
	Unchanged	Increasing	Decreasing	New	Deleted	
21	16	3	2	0	0	6

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.

Three (3) fees are proposed to increase ranging from \$2 (3%) to \$25 (9%) due to salary changes within the Mapping Section. Two (2) fees are proposed to decrease by \$3 from \$80 to \$77, due to reduced time needed for services for the Existing Separate Tax and Initial Separate Tax Bill Fees.

The Proposition 58 Parent/Child Late Transfer fee has historically remained at less than cost per California Revenue and Taxation Code, which sets the fee at an amount not to exceed \$175.

Overall, FY 2016-17 fee revenues are expected to increase by 2% (\$637) compared to the FY 2015-16 budgeted fee revenue of \$37,200.

Auditor-Controller – Fund Center 107

As shown in the chart below, the fee schedule workbook being submitted by the Auditor-Controller contains a total of 11 current fees:

Current total	Recommended Changes					Fees at full cost recovery
	Unchanged	Increasing	Decreasing	New	Deleted	
11	9	2	0	0	0	9

The majority of the Auditor-Controller’s fees are calculated based on actual costs or are set by State statute.

There are a total of 11 fees charged by the Auditor-Controller. Of those, nine are recommended to remain unchanged while two are increasing slightly. No new fees are recommended. All the fees charged by the Auditor-Controller are at actual cost or close to full cost recovery. It should be noted that the majority of the fees charged by the Auditor-Controller's Office are rarely used but are in place in the event they are needed.

The fee to purchase the County's budget book is recommended to increase by \$3 to \$43. While this equates to a 7.5% increase, the fee is based on the actual cost of having the budget printed. The fee for getting the Comprehensive Audit Financial Report (CAFR) on CD is increasing by \$5 to \$10 which is 100% increase. The fee is based on the actual cost of providing the CD. Both these fees are slightly under full cost recovery.

The department receives minimal revenue from fees and for FY 2016-17 revenue is projected to increase by \$845 or 32% when compared to FY 2015-16 budgeted fee revenue of \$2,625. This increase is primarily due to an anticipated 32% increase in COBRA (Consolidated Omnibus Budget Reconciliation Act) Admin Fees which is based on the number of employees.

Behavioral Health – Multiple Divisions – Fund Center 166

As shown in the chart below, the fee schedule workbook submitted by Behavioral Health includes 21 current fees and 2 new and 3 deleted proposed fees:

Current total	Recommended Changes					Fees at full cost recovery
	Unchanged	Increasing	Decreasing	New	Deleted	
21	2	16	0	2	3	10

Eight of the fees are for Specialty Mental Health services and 15 fees are for Drug and Alcohol Treatment services.

Specialty Mental Health

The proposed Specialty Mental Health fees for FY 2016-17 reflect the California Department of Health Care Services published Interim Rate for FY 2015-16 with an added Consumer Price Index factor of 0.13%. It is important to note that almost all clients receiving specialty mental health services are covered by Medi-Cal and do not pay the published fees.

Three fees are recommended to be eliminated; two fees associated with Intensive Mental Health Day Treatment Rehabilitation (half day and full day) and the fee for half-day Intensive Mental Health Day Treatment, because these fees are not used. The Mental Health Day Treatment program is currently a full-day program.

Four fees are recommended to increase very slightly (0.1% - 0.2%) reflecting a slight increase in costs. Medi-Cal will reimburse 50% of either the actual costs or the published rate per day, whichever is less. The recommended fees are set high enough so that the County will receive the maximum reimbursement from Medi-Cal to cover 50% of actual costs.

Drug and Alcohol Treatment

The methodology used to calculate the FY 2016-17 fees did not change from that used in prior years. The method involves the cost of providing direct service and the average time required to provide each service, based on time studies.

Services eligible for Drug Medi-Cal (DMC) have a State determined maximum rate. All fees noted are either higher than the State's maximum DMC rate, or for non DMC eligible services, the client pays on a sliding fee scale. The County's application to become the Drug Medi-Cal Administrator/Provider was approved by the State in FY 2013-14.

Two new fees are recommended to be added; an Assessment/Screening Program Fee (set for 90% cost recovery at \$150) and a separate Intensive Outpatient Treatment (IOT) fee for non-perinatal services. In previous years, Intensive Outpatient Treatment services for both perinatal and non-perinatal clients have been billed under one fee. However, after further evaluation of the IOT program components, staff determined that different staffing patterns were required for the two separate groups of clients. The new proposed fee for the non-perinatal intensive treatment services is set at \$117 compared to the fee of \$135 for perinatal clients.

Of the 15 fees for Drug and Alcohol Services, 12 fees are recommended to increase due to increases in costs to provide

the service and, in some cases, to increase cost recovery. Most of these increases range between 4% and 7% reflecting increased staffing costs. Three fees are recommended to increase more substantially. The most significant fee increase is for the Detox Program using Suboxone, increasing by \$169 or 29%. Behavioral Health discovered that they had understated the actual costs associated with this service when preparing the FY 2015-16 fees and have corrected their calculations, which accounts for a large part of the increase. This service is currently is not eligible for Medi-Cal reimbursement; however 87% of the clients in this program are Medi-Cal eligible. Those clients without insurance are assessed a fee along a sliding scale based on their ability to pay. The fees for Detox from Alcohol and Opiates and for Intensive Outpatient Treatment are each increasing approximately 10% (by \$9 and \$12 respectively) due to increased staff costs.

For Mental Health services provided to self-pay clients, the Health Agency projects FY 2016-17 revenue to remain level with FY 2015-16 projected revenue of \$20,000. The same is true for Drug and Alcohol services self-pay clients. The projected fee revenue for FY 2016-17 remains level with the FY 2015-16 budgeted amount of \$155,000.

Clerk-Recorder – 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 81 current fees with 1 fee proposed to be deleted:

Current total	Recommended Changes					Fees at full cost recovery
	Unchanged	Increasing	Decreasing	New	Deleted	
81	52	28	0	0	1	18

The methodology to calculate the Schedule B proposed fees did not change from previous years. The methodology involves the Average Productive Rate and Time Studies. This method was utilized for all fees that are under local control, as all services provided by the Clerk-Recorder have a labor component. The one exception to this methodology is the Findings of Fact fee, which utilized a comparable fee survey, along with productive rate. Mandated fees are dictated by California laws and are not subject to yearly increases.

There are a total of 81 fees charged by the Clerk-Recorder’s Office. No new fees are recommended, 52 are recommended to remain unchanged and 28 are proposed to increase. One fee, the Precinct Maps fee, is proposed to be deleted as the maps are now available on-line for customers to print as needed.

FY 2016-17 will be the first year in several that the Clerk-Recorder has proposed to increase fees, with the exception of State mandated increases. Historically, the Clerk-Recorder increases fees every two years, but with salaries and overhead being stagnated the last several years, fees under local control have not been raised since FY 2011-12.

Fee increases range from \$1.00 to \$10.00 (4.2% to 33.3%). There are two fees with percentage increases of 33.3%. The copy of Official Records – 1st page fee is increasing by \$1.00. This fee was previously set by statute but a recent change in the government code allows for actual cost recovery; however, the fee is set at 83% of full cost recovery. The fee to set up Intranet Access to Official Records fee is proposed to increase by \$10.00 to \$40.00. This is a one-time set up fee for access to the official record database. While there is proposed a 33.3% increase, the fee is not set a full cost recovery and has a low number of units of service.

The majority of fees that fall under the County’s authority are at full cost recovery, if not a slight percentage less. The fees that are set by State mandates have not had the actual costs determined therefore it is unknown what percentages of the fees fall above or below actual cost. While the Clerk-Recorder tries to achieve full cost recovery for every fee, it is also imperative that vital services remain affordable for the general public

Overall, the Clerk-Recorder’s Office projects approximately \$2.6 million in fee revenue for FY 2016-17 which is a 4.38% or \$111,706 increase when compared to FY 2015-16 budgeted fee levels. This projection includes the collection of fees for other agencies such as the State, and other departments. Adjusting for this, the Clerk-Recorder’s total fee revenue is projected to increase by 3.5% or \$57,863 when compared to FY 2015-16 budgeted fee revenue of \$1.6 million.

County Fire – Fund Center 140

County Fire has a current total of 8 fees on its fee schedule, with 9 new proposed fees:

Current total	Recommended Changes					Fees at full cost recovery
	Unchanged	Increasing	Decreasing	New	Deleted	
8	0	8	0	9	0	17

As in the past, County Fire's fees were calculated based on time studies. All of the department's fees are set at full cost recovery. In FY 2016-17, Fire is proposing to increase eight fees and introduce nine new fees as a result of splitting certain smaller activities off from broader existing fees.

County Fire is proposing to increase eight fees, as shown below, to reflect incremental increases in indirect costs and salary and benefit expenses for the staff that provide the services delivered under the fees.

Cal Fire staffs and operates the County Fire Department under a contract between the County and the State of California. The annual cost of this contract is subject to expense increases due to changes in rates charged by the California Public Employees' Retirement System (CalPERS), as well the State's collective bargaining agreements relating to firefighters and other Cal Fire labor units. In 2015, two such changes went into effect. Cal Fire's employee benefit rates increased based on changes in assumptions made by CalPERS, and the State increased firefighter salaries. This was done as a result of collective bargaining that took place following the statewide increase in the minimum wage. Based on this, and in line with the Board adopted policy regarding full cost recovery, a total of eight fees are increasing 6%.

<i>Fees Increasing</i>	<i>FY 15-16 Amount</i>	<i>FY 16-17 Amount</i>	<i>Increase</i>	
Development Plan, Conditional Use Permit, Minor Use Permit	\$680	\$723	\$43	6%
Conditional Certificate of Compliance	\$504	\$534	\$30	6%
Parcel Map	\$800	\$850	\$50	6%
Tract Map	\$796	\$845	\$49	6%
Residential Fire Safety Plan	\$446	\$473	\$27	6%
Commercial/Ind. Plan	\$784	\$834	\$50	6%
Fire Sprinkler Systems (non SF-residential)	\$325	\$345	\$20	6%
Fire Alarm Systems (non SF-residential)	\$343	\$365	\$22	6%

County Fire is proposing nine new fees pertaining to County fire review of fire safety plans and fire sprinkler systems. Each of the proposed new fees represents an activity that has been split out from a general and more costly fee category. The new fees will result in customers being charged a fee that more closely aligns with their specific development scope and will reduce reliance on staff interpretation of what fees to charge to projects. The change will also allow for more accurate tracking of activities and costs, as well as more accurate project scope tracking.

The table below shows the three general fee categories and the cost for each, compared to the proposed new fees, which are being split off from the general fee category. On average, customers paying the new fees will pay about \$300 or 50% less than if they had paid the general fee. The three general fees will still be charged in those cases in which the new fees do not apply.

<i>Fee</i>	<i>FY 2016-17 Amount</i>	<i>Savings vs. General fee</i>	
<i>1. Residential Fire Safety Plan - General</i>	<i>\$473</i>		
Residential Fire Safety Plan - Attached Decks and Additions	\$171	\$302	64%
Residential Fire Safety Plan - Photo Voltaic Setback Request	\$196	\$277	59%
<i>2. Commercial/Industrial Fire Safety Plan - General</i>	<i>\$831</i>		
Commercial/Industrial Fire Safety Plan - Tenant Improvement	\$336	\$495	105%
Commercial/Industrial Fire Safety Plan - Photo Voltaic Installation	\$336	\$495	60%
Commercial/Industrial Fire Safety Plan - Photo Voltaic Facility	\$807	\$24	3%
Commercial/Industrial Fire Safety Plan - Cell Site	\$336	\$495	60%

Commercial/Industrial Fire Safety Plan - Major Commercial Grading	\$336	\$495	60%
3. Commercial Fire Sprinkler Systems - General	\$345		
Commercial Fire Sprinkler Systems - New Hood System	\$336	\$9	1%
Commercial Fire Sprinkler Systems - Existing Hood Update/Upgrade	\$172	\$173	50%

The department projects that fee revenue for FY 2016-17 will increase approximately \$33,000 or 12% over the amount in the FY 2015-16 adopted budget, increasing from \$269,000 to \$302,000, primarily due to an increase in the projected number of units in FY 2016-17.

District Attorney – Fund Center 132

The District Attorney’s Office has a total of 8 current fees on its schedule with 1 new and 2 deleted fees proposed:

Current total	Recommended Changes					Fees at full cost recovery
	Unchanged	Increasing	Decreasing	New	Deleted	
8	4	2	0	1	2	3

As in the past, fee calculations for the District Attorney’s fees are based on time studies, with the exception of the fee for photocopies, which has been set by Board policy at 10 cents per copy. Four fees are proposed to remain unchanged. Two fees are proposed to increase. The Photographic Reprints fee is increasing from \$0.50 to \$1.00 and the Double Layer DVD fee is increasing from \$16.00 to \$17.00.

Two fees are proposed to be deleted. The fees for video cassettes and audio cassettes are both being deleted because they have become obsolete. One new fee is proposed. Due to the large volumes of discoverable evidence provided by law enforcement agencies in digital format, the use of flash drives has become an important alternative to DVDs. Based on the longer preparation time due to content volume and higher supply cost, a Flash Drive fee of \$31.00 is proposed.

The District Attorney’s Office anticipates that fee revenue for FY 2016-17 is projected to remain relatively unchanged from the FY 2015-16 budgeted amount of \$17,000.

Driving Under the Influence – Fund Center 375

As shown in the chart below, the fee schedule workbook submitted for Driving Under the Influence includes 8 current fees:

Current total	Recommended Changes					Fees at full cost recovery
	Unchanged	Increasing	Decreasing	New	Deleted	
8	0	8	0	0	0	2

The methodology to calculate FY 2016-17 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.

All fees are recommended to increase between approximately \$1 - \$4 or 4% - 5% to reflect increased costs associated with the addition of a new site in the north county as well as increases in staff compensation and overhead charges. The fee for DUI program sessions, which is the most commonly paid fee, is recommended to increase \$2 or approximately 5%. The most significant recommended fee increases are for initial program registration, reinstatement of registration and transfer to another jurisdiction. These fees are increasing by \$4 (or between 4.3% and 5.2%). The DUI program must be self-sustaining through participant fees by law. No General Fund support is used to fund these programs.

Fees are recommended to be set at levels to recover between 79% - 95% of the cost to deliver services. Two fees are set at approximately 82% cost recovery: the Session Charge and the Missed Meeting Charge. Historically the DUI program has ended the year with a surplus which has been set aside in contingencies or reserves to fund the following year, or to cover expenses when revenues dip below budgeted levels. Thus the Health Agency is comfortable that the proposed fee levels are adequate to fully cover their costs in FY 2016-17.

The projected fee revenue for FY 2016-17 is expected to decrease approximately \$6,600 (less than 1 %) compared to the FY 2015-16 budgeted amount of \$1,482,649. This expected decrease in revenue is due to the assumption that there will be a reduction in clients served, as was evidenced over the past two fiscal years.

General Services – Fund Center 113¹

As shown in the chart below, the fee schedule workbook being submitted by General Services contains a total of 29 current fees:

Current total	Recommended Changes					Fees at full cost recovery
	Unchanged	Increasing	Decreasing	New	Deleted	
29	26	3	0	0	0	3

The methodology used to calculate proposed fees has not changed from prior years. Fees for Central Mail services are calculated based on actual cost recovery, based on historical information. Sale of Plans and Spec fees, and the Vets Hall fees are set based on a survey of comparable entities to determine the appropriate fee amounts.

The majority of the department’s fees are proposed to remain the same. The department is requesting to increase three fees and add one new fee.

The fees proposed for increase are all Central Mail fees, which are charged for the pick-up and delivery of mail for external organizations which utilize Central Mail services. These fees are set based on the full cost recovery of pick-up and delivery costs and postage costs, and are increasing due to increased salary and overhead costs. The monthly fee for mail services outside of the County Government Center area is increasing by \$10.31 or 7.8%, from \$132.93 to \$143.24. The monthly fee for mail services inside of the County Government Center area is increasing \$8.52 or 8.8%, from \$98.58 to \$105.14. Finally, the Central Mail Overhead fee, which is charged to external organizations as a percentage of the amount of actual postage used is increasing from 33.85% to 55.39%.

While General Services’ Central Mail fees are set based on cost recovery, most fees and fee deposits have historically remained at less than cost to encourage use of services for which fees are charged. For example- Access, Use and Film permits are maintained below actual cost as an incentive for filmmakers to showcase the San Luis Obispo area.

Overall, FY 2016-17 fee revenues are projected to decrease of approximately 3% (\$3,052) compared to FY 2015-16 budgeted fee revenues, due largely to an expected continued decline in Veteran’s Hall reservations due to requiring proof of 501(c)3 registration for non-profit agencies which may desire usage of the space.

Human Resources – Fund Center 112

As shown in the chart below, the fee schedule workbook submitted by the Human Resources department contains a total of 9 current fees with 1 proposed to be deleted:

Current total	Recommended Changes					Fees at full cost recovery
	Unchanged	Increasing	Decreasing	New	Deleted	
9	4	2	2	0	1	8

The methodology to calculate FY 2016-17 proposed fees is similar to that used in prior years. The method for most fees includes the Average Productive Hourly Rate, indirect costs, and time study results. All the fees for the department are set at full cost recovery.

As noted above, two fees are recommended to decrease primarily due to decreased costs of the positions involved in the process. These fees are for Administrative Staff Support and Professional Staff services. The fee for Administrative Staff

¹ On October 20, 2015, the Board of Supervisors approved action to dissolve the Department of General Services and to establish the Department of Central Services. Central Services will be responsible for the fees associated with Fleet, Real Property Services, Purchasing, and Central Mail. This will be reflected in the final FY 2016-17 Fee Schedule.

Support is decreasing minimally (less than 1%), while the fee for Professional Staff is decreasing approximately \$19 or 16%. As employees in higher levels of a classification series leave their positions, they are typically replaced with new employees that start at a lower step and level in the series. This has been the case in Human Resources staff involved in these processes.

One fee is recommended to be eliminated because it is no longer used: Audio Tape of Civil Service Commission Meetings. Human Resources now has these meetings recorded by Granicus, and the recordings are available on line, free of charge.

Finally, two fees are increasing due to compensation increases for staff and a change in staff providing the service. The fee for Paraprofessional Staff services is increasing approximately \$2 or 3% and the fee charged to outside agencies for Human Resources services is increasing approximately \$4 or 5%.

Projected fee revenue for FY 2016-17 is expected to remain flat compared to the FY 2015-16 budgeted amount \$35,550.

Information Technology – Fund Center 114

As shown in the chart below, the fee schedule workbook being submitted by Information Technology contains a total of 13 current fees:

Current total	Recommended Changes					Fees at full cost recovery
	Unchanged	Increasing	Decreasing	New	Deleted	
13	1	9	3	0	0	13

The methodology used to calculate proposed fees changed from the previous year. The new method zeroes in on cost accuracy by using current fiscal year budgeted salary and benefit cost and prior year’s actual services and supply cost with manual adjustments to ensure cost recovery. There are significant IT projects currently underway which will result in cost recovery adjustments moving forward. The decommissioning of the mainframe will result in a reduction in hardware maintenance and software licensing. Such cost reductions will be somewhat offset due to resources to support the Property Tax system on its new platform. In addition, the migration of the County email system to a Microsoft cloud solution has prompted a Groupware fee change. The revised Groupware fee, renamed as Collaborative/Productivity fee, now includes the Microsoft Office 365 productivity and collaborative suite of products.

The department is proposing to increase nine fees and decrease three fees. No new fees are proposed and the department is not proposing to delete any existing fees.

Nine fees are proposed to increase due to a cost increase as a result of a reduction in units recovered by the costs, an increase of service and supplies cost to support the services, and/or organizational change in positions associated with services being provided. Significant fee increases include:

- The Voice Mail Box fee is increasing by \$0.44 or 14% (from \$3.13 to \$3.57 per line, per month)
- The Productivity/Collaboration fee (formerly Groupware) is increasing by \$13.27 or 91.9% (from \$14.44 to \$27.71 per account, per month)
- The External User Access fee is increasing by \$4.23 or 89.2% (from \$4.74 to \$8.97 per account, per month)
- The Server Housing fee is increasing by \$2.93 or 22% (from \$13.25 to \$16.18 per rack unit)
- The Virtual Server (Blade Center) fee is increasing by \$24.32 or 263% (from \$9.24 to \$33.56 per server, per month)
- The General Consulting fee is increasing by \$12.66 or 12% (from \$107.83 to \$120.49 per hour)
- The Virtual Server Memory fee is increasing \$4.36 or 131% (from \$4.36 to \$10.08 per 256 Megabytes, per month)

Three fees are proposed to decrease due to a reduction in staff and service and supply costs associated with performing services for which fees are charged and/or an increase of units recovered by the service costs. Decreasing fees include those charged for radio communications services, voice support, and enterprise services. The fee charges for Enterprise Services is decreasing by 15% (\$791,177) due to the decommissioning of the Mainframe and the elimination of related software licensing and hardware maintenance expenses.

Overall, FY 2016-17 fee revenues are expected to decrease 13% (\$262,334) compared to FY 2015-16 budgeted fee revenues. The projected decrease in revenue is largely due to the mainframe decommissioning.

Planning and Building – Fund Center 142

As shown in the chart below, the fee schedule workbook submitted by the Planning and Building Department includes 900 current fees with 1 new and 1 deleted fee proposed:

Current total	Recommended Changes					Fees at full cost recovery
	Unchanged	Increasing	Decreasing	New	Deleted	
900	860	22	17	1	1	893

The methodology to calculate this year’s proposed fees is the same method used in the preparation of department fees in prior years. Where needed, modifications were made based on changes in the results of the time and 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 prior years.

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 but have been put in place in case these projects are proposed by applicants.

Almost all (96%) of the department’s fees are recommended to remain unchanged and thus revenue from fees is projected to increase by less than 1% based on usage remaining the same as budgeted for FY 2015-16.

One new fee is proposed (#13006- Revised plans submitted - substantial conformity for all land use, subdivision, or agricultural applications - Tier II) to address the need for a fee associated with more complex plan revisions. The fee establishes the Tier II level of the existing revised plans submitted for land division or agricultural applications. One fee is proposed for elimination, Revised Plan for Land Division, as it will be included in the new fee proposed and by changing the name of the Fee #13005 to Tier 1.

The department conducted time and motion studies for certain commonly sold Land Use, Land Division and Building fees. The department is proposing 22 fee increases and seventeen 17 fee decreases based on the results of these studies. It was determined that the 22 fees that are increasing require more time than previous time and motion studies indicated. Increases in public involvement, new state regulations, sophisticated appeals and other contentious issues all increase the time that staff spends preparing and processing projects associated with the proposed increased fees. Significant fee increases include:

<i>Fee Indicator No.</i>	<i>Fee</i>	<i>Current FY 15-16 Fee</i>	<i>Proposed FY 16-17 Fee</i>	<i>Fee Amount Increase</i>	<i>% Increase</i>
2001	Addressing Requests for Building Permits for new construction	\$77	\$109	\$32	42%
2005	Condition Compliance, Minor with site visit	\$776	\$932	\$156	20%
2006	Condition Compliance, Minor without site visit	\$230	\$276	\$46	20%
2007	Condition Compliance, Major without site visit	\$1,141	\$1,373	\$232	20%
2008	Condition Compliance, Major with site visit	\$1,419	\$1,709	\$290	20%
2011	Plot Plan with plumbing, electrical, mechanical or other building permit / over the counter permit	\$35	\$70	\$35	100%

5006	Lot Line Adjustment Final with certificate of compliance or map	\$463	\$613	\$150	32%
5010	Parcel Map with Development Plan/Conditional Use Permit with Initial Study	\$9,198	\$11,306	\$2,108	23%
5012	Parcel/Tract Map - Final Map Evaluation for Compliance - Major	\$1,213	\$1,372	\$159	13%
5016	Tract Map with Development Plan/Conditional Use Permit with Initial Study	\$11,648	\$14,898	\$3,250	28%
6005	Minor Use Permit - Tier II with Categorical Exemption or General Rule Exemption or previously issued environmental document	\$3,397	\$4,129	\$732	22%
6006	Tract Map with Development Plan/Conditional Use Permit with Initial Study	\$5,256	\$5,932	\$676	13%
7003	Coastal Zone Major Projects (Tract, Parcel Map, Development Plan, Variance, MUP)	\$1,037	\$1,808	\$771	74%
12001	Time Extension - Land Division	\$584	\$1,167	\$583	100%
17058	Dwelling, Custom, Models, First Master, Inspection, 1200 sq feet	\$1,661	\$1,851	\$190	11%
18058	Dwelling, Custom, Models, First Master, Plan Check, 1200 sq feet	\$1,359	\$1,539	\$180	13%
18059	Dwelling, Custom, Models, First Master, Plan Check, 3000 sq feet	\$1,629	\$1,818	\$189	12%
18256	Tenant Improvements, Class B, Plan Check, 500 sq feet	\$775	\$868	\$93	12%
22240	Room Addition - Multi Story, with Kitchen and/or Bath, Plan Check, each add'l 500 sq feet	\$67	\$133	\$66	99%
22242	Room Addition - Multi Story, with Kitchen and/or Bath, Inspection, each add'l 500 sq feet	\$133	\$200	\$67	50%
23031	Septic System - minor repair, on site, OTC, Plan Check	\$20	\$67	\$47	235%

Due to processing efficiencies, the department is proposing decrease 17 fees. Significant fee decreases include:

Fee Indicator No.	Fee	Current FY 15-16 Fee	Proposed FY 16-17 Fee	Fee Amount Decrease	% Change
1002	Ag Preserve - Contract Cancellation Request of Preserve with General Rule Exemption or previously issued environmental document	\$8,685	\$7,734	(\$951)	-11%
1006	Ag Preserve - Dis-establishment of Preserve with Initial Study	\$7,407	\$6,204	(\$1,203)	-16%
2004	Business License - Zoning Clearance with Plot Plan	\$73	\$54	(\$19)	-26%
2009	Plot Plan with building permit/zoning clearance	\$279	\$99	(\$180)	-65%
2010	Plot plan/zoning clearance with additional structure	\$111	\$92	(\$19)	-17%
22068	Fire Sprinkler System - New Construction or Tenant Improvement, Residential, Inspection, 11-50 heads	\$266	\$199	(\$67)	-25%
22079	Garage (detached) Wood / Metal, plan check, 1 to 1000 sq feet	\$399	\$332	(\$67)	-17%
22080	Garage (detached) Wood / Metal, plan check, 1001 to 3000 sq feet	\$499	\$432	(\$67)	-13%
22081	Garage (detached) Wood / Metal, inspection, 1 to 1000 sq feet	\$534	\$399	(\$135)	-25%
22082	Garage (detached) Wood / Metal, inspection, 1001 to 3000 sq feet	\$668	\$532	(\$136)	-20%
22229	Room Addition - First Story, with Kitchen and/or Bath, plan check, up to 499 sq feet	\$665	\$599	(\$66)	-10%

Almost all of the recommended fees for Planning and Building are set at full cost recovery. Per Board policy, some fees and fee deposits have historically been set at less than full cost recovery. The Voluntary Merger and Pre-Application Meetings fees have been reduced below cost to encourage use. The General Plan fee, however, is 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. The appeal fees continue to be set below cost to allow for the process to be affordable to the appellant.

The projected fee revenue for FY 2016-17 of \$5,268,105 is projected to be less than 1% above budgeted FY 2015-16 levels of \$5,254,705. The department is assuming no decline in the use of any fee from the FY 2015-16 Adopted Budget. It is important to note that the department or Board of Supervisors authorized fee waivers totaling \$307,733 in FY 2014-15.

Public Health – Multiple Divisions – Fund Center 160

Suspected Abuse Response Team (SART)

As shown in the chart below, the fee schedule workbook submitted by Public Health’s Suspected Abuse Response Team (SART) includes 6 current fees:

Current total	Recommended Changes					Fees at full cost recovery
	Unchanged	Increasing	Decreasing	New	Deleted	
6	0	0	6	0	0	6

The methodology to calculate FY 2016-17 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.

All six SART fees are recommended to decrease approximately 6%-6.5% as a result of reduction in the cost to provide services. Costs for services and supplies have been reduced to reflect lower actual expenses incurred in FY 2014-15. In addition the overhead rate has decreased 5%. These decreases more than offset labor rate increases. The most significant dollar decreases is in the SART Level 3 exams, which is recommended to be reduced by \$105. All SART fees are set at full cost recovery.

The fee revenue for FY 2016-17 is projected to remain flat compared to the FY 2015-16 budgeted amount of \$60,000.

Public Health Nursing

As shown in the chart below, the fee schedule workbook submitted for Public Health’s Nursing includes 14 current fees:

Current total	Recommended Changes					Fees at full cost recovery
	Unchanged	Increasing	Decreasing	New	Deleted	
14	2	10	2	0	0	13

The overall methodology to calculate FY 2016-17 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.

As noted in the chart above, there are no new fees proposed, nor are there any fees recommended for elimination. All but one fee is recommended to be set at or near full cost recovery. The one exception is the fee for the 5 minute office visit, which is set at approximately 40% cost recovery in order to maintain consistency with other community health providers and to ensure diagnosis and treatment of communicable diseases.

Ten fees are recommended to increase. Most of the increasing fees are rising slightly (by approximately 2% - 5%) due to increases in compensation and other costs associated with providing the services. These fees include Office Visits for

various types of clients (e.g. new or established patients) and different levels of service. These increased fees are consistent with low-income clinics in the community. Also, it is important to note that actual fees paid by patients for family planning services are determined on a sliding scale based on household income and the number of dependents, to ensure county residents have access to reproductive health services regardless of income. This is consistent with other low income clinics in the community.

The fees for a ten minute office visit are recommended to change at a more significant level: the fee for a new client is recommended to increase by 27% or \$18 and the fee for an established client is recommended to decrease 19% or \$16, to correct an error previously made in the time study. The proposed fees for these two different services now more accurately reflect the actual time required to provide the service to these patients. The fee for issuance of a Medical Marijuana Identification Card is the second fee recommended to decrease, by 7% or \$5, primarily due to a decrease in the overhead rate.

Two fees are recommended to remain at current levels; the fee for Targeted Case Management and the fee for a five minute office visit.

The Health Agency projects Public Health Nursing fee revenue for FY 2016-17 to increase slightly, \$2,350 or less than 1%, compared to the FY 2015-16 budgeted amount of \$885,650.

Health Promotion – Tobacco Control

As shown in the chart below, the fee schedule workbook submitted by Public Health’s Tobacco Control includes 1 fee, to issue and administer Tobacco Retailer Licenses:

Current total	Recommended Changes					Fees at full cost recovery
	Unchanged	Increasing	Decreasing	New	Deleted	
1	0	1	0	0	0	1

The methodology to calculate the FY 2016-17 proposed fee did not change from previous years. The method includes the Average Productive Hourly Rate, indirect and overhead costs. The fee was calculated by determining total costs for Public Health, Sheriff, and Auditor’s offices and dividing those costs by the number of estimated tobacco retail outlets to get a cost per retail outlet.

The Tobacco Retail License Fee is recommended to increase 18% or \$74 from the current fee of \$414 per license per year. This increase is primarily due to an increase in the estimated time the Sheriff’s Office staff requires to run compliance checks on tobacco retailers. Based on actual time card coding in FY 2014-15, the actual number of hours associated with the Sheriff Department’s involvement in compliance checks was significantly greater than originally estimated. In addition, the number of stores that will be issued licenses is expected to decrease by almost 8%, increasing the proportional share of fixed costs each licensee must pay. This proposed fee increase is set to cover 100% of the costs of license administration and license enforcement.

Total fee revenue for all departments involved in the issuance and oversight of these licenses is estimated to be approximately \$35,847 in FY 2016-17, reflecting an increase of approximately 25.5% compared to the FY 2015-16 budgeted amount of \$28,556. The Sheriff’s Office receives approximately 34% of each license fee paid for compliance oversight. The Auditor-Controller/Treasurer-Tax Collector/Public Administrator’s Office receives approximately 14% for issuing the licenses and the Tobacco Control Division of Public Health receives the balance of fee revenue to administer other aspects of the program. In FY 2016-17, revenue to Public Health is expected to decrease by \$1,282 or 7% compared to the FY 2015-16 budgeted amount of \$17,310.

Emergency Medical Services Agency (EMSA)

As shown in the chart below, the fee schedule workbook submitted by Public Health’s Emergency Medical Services Agency (EMSA) includes 22 current fees with 4 proposed to be deleted:

Current total	Recommended Changes					Fees at full cost recovery
	Unchanged	Increasing	Decreasing	New	Deleted	
22	5	13	0	0	4	18

The methodology to calculate FY 2016-17 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.

As noted above, 13 fees are recommended to increase slightly due to increases in the cost to provide services. All fees are recommended to increase by 3.8% or less. The most significant fee increases in terms of dollar amount include fees for Training Program Approval and Program Review for Emergency Medical Technicians (EMTs) and Paramedics. The fee for Training Program Approval is recommended to increase \$217 (3%) for EMT Training and \$239 (3%) for Paramedic Training. The fees for Training Program Review are recommended to increase \$104 (3%) for EMT Training Review and \$139 (3%) for Paramedic Program review. It is important to note that the Health Agency does not expect any new entities to apply for Training Program Approval or Training Program Review FY 2016-17. The fees for Training Program Review are charged to entities offering training programs every four years and were charged in FY 2015-16. At this time, only Cuesta College provides EMT and Paramedic training in our county.

Four fees are recommended for elimination. The fees being eliminated are charged to hospitals who apply to be a designated Trauma Center and/or ST-segment elevation myocardial infarction (STEMI) Receiving Center, and are charged to recover the cost of initial application processing as well as annual monitoring of these facilities. The charges for these services are included in the contracts between the County and local hospitals. All EMSA recommended fees are set at full cost recovery.

The projected fee revenue for FY 2016-17 is expected to decrease approximately \$3,800 or 10% compared to the FY 2015-16 budgeted amount of \$38,669. This decrease is primarily a result of the EMT and Paramedic Training Program review cycle noted above.

Environmental Health

As shown in the chart below, the fee schedule workbook submitted by Public Health's Environmental Health Division includes 146 current fees:

Current total	Recommended Changes					Fees at full cost recovery
	Unchanged	Increasing	Decreasing	New	Deleted	
146	4	136	6	0	0	97

The methodology to calculate FY 2016-17 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.

Six fees are recommended to decrease based on an updated task analysis and time study. Two such fees are related to curbside garbage/recycling collection; the fee for collection of roll off boxes is decreasing \$9 (or 4.2%) and the fee for collection of recycling is decreasing \$31 (or 17.2%). Another two fees recommended to decrease are associated with small State water systems: those with 100-199 service connections will pay \$106 less (an 8.2% decrease) and non-community water systems will pay \$181 less (a 14.3% decrease). Finally, two late fees, which are surcharges tacked on to an initial fee if payments are overdue, are being decreased; the charge for being 1- 30 days overdue is reduced from 25% to 15%, and the charge for being 31 or more days overdue is reduced from 50% to 30% due to reduce hardship on local businesses.

Environmental Health proposes to increase 136 of its 146 fees. Most increases range between approximately 3% - 5%, primarily due to recently approved compensation increases. The fee most frequently charged is for Cross-Connection Inspection, which is increasing \$2 or 2%. Five fees are proposed to increase by 10% or more due to a combination of compensation increases for staff and either an incremental increase in cost recovery or an increase in time required to provide the service. The most significant increases in terms of percentage include the Temporary Food Event Organizer fee (increasing \$73 or 62% to increase cost recovery from 24% to 37%) and the Monitoring Well Construction Permit

(increasing \$70 or 49% due to an increase in staff time required to provide the service). In addition three fees are increasing by lower amounts: Swap Meet – Produce Sales (increasing \$12 or 10.6%), Water Well Construction Permit (increasing \$77 or 12% to increase cost recovery) and Monitoring Well Destruction Permit (increasing \$34 or 21% due to an increase in staff time required to provide the service).

As noted in the table above, approximately 66% of the Environmental Health fees are set for full cost recovery. 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.

The projected fee revenue for FY 2016-17 is expected to increase approximately \$123,300 (4.5%) compared to the FY 2015-16 budgeted amount of more than \$2.7 million.

Public Health Laboratory

As shown in the chart below, the fee schedule workbook submitted by Public Health Lab includes 110 current fees with 3 proposed to be deleted:

Current total	Recommended Changes					Fees at full cost recovery
	Unchanged	Increasing	Decreasing	New	Deleted	
110	12	70	25	0	3	100

The methodology to calculate FY 2016-17 proposed fees is similar to that used in prior 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.

There was, however, a change to the calculation of the productive hourly rate, which resulted in an increase to many fees. Rather than using different rates for various staff levels, one rate (reflecting a blend in costs for the Microbiologist and Laboratory Assistant positions) is now applied to all tests conducted. The reason for this change is that tests are no longer assigned to specific positions/classification; with the elimination of a second Lab Assistant position and the resultant process re-engineering, laboratory tests are now more routinely performed by a combination of all staff. This change has resulted in increases for several of the Public Health Lab fees. It is important to note, however, that virtually all tests are performed for Medi-Cal patients, the State Office of Family Planning program or for clients that are privately insured. These funding sources pay a fixed, predetermined rate for each test, which is typically lower than the fee reflected on the fee schedule. It is important that fees are set at actual costs in the event reimbursement rates increase over time. Given this situation, the increases in fees are not expected to generate additional revenue.

Of the 70 fees that are recommended to increase, 56% of these are increasing 5% or less, reflecting increased compensation and supply costs. The remaining increases range from 6% to 29% largely due to the change in methodology for calculating the average productive hourly rate noted above. Most of these fees are for tests that are infrequently performed. The most significant increases in fees are for the following tests:

Test	Dollar Increase	Percentage Increase
Comprehensive Parasitology Panel	\$24	15%
Direct microscope exam, food	\$27	28%
TB fluorescent smear (urgent)	\$16	14%
Isospora special direct exam	\$9	16%
Microsporidia special direct exam	\$9	16%

The test most commonly performed by the Public Health Lab is a test for Chlamydia. The fee for this test is increasing 2.5% or by \$1.

Twenty five of the 110 fees are recommended to decrease; most by less than 5%. Decreases are primarily due to a reduction in overhead costs. One fee is recommended to decrease by a more significant amount. The fee for the M Tuberculosis Amplification test is decreasing by 55.4% or \$108 due to a decrease in the time required to perform the test.

Three fees are recommended to be deleted because they are no longer used: the Human Immunodeficiency Virus (HIV) Antibody, Immunofluorescence Serum, the Venereal Disease Research Laboratory Serum and the Virus Direct Fluorescent Exam Tests.

Projected fee revenue for FY 2016-17 is expected to increase \$1,000 (less than 1%) compared to the FY 2015-16 budgeted amount of more than \$1 million.

Public Works – Multiple Divisions – Fund Centers 201, 245, 405

Special Services - Fund Center 201

Current total	Recommended Changes					Fees at full cost recovery
	Unchanged	Increasing	Decreasing	New	Deleted	
24	8	10	4	0	2	20

There are a total of 24 fees charges by the Special Services fund center, with 2 proposed for deletion. No new fees are recommended for FY 2016-17. Eight are proposed to remain unchanged, two fees are proposed to be deleted, ten to increase and four to decrease.

The method used to calculate fees is based on a three year average of actual costs, consistent with the methodology used to calculate the fees found in FC 245 – Roads. Factors for countywide overhead (3.48%) and CPI (0.05%) are incorporated, as well (countywide overhead includes the amount charged by the Public Works Internal Services Fund (ISF) to its divisions). There are several exceptions to this method:

1. The Filing Corner Records fee is based upon State statute;
2. The Tract Map Application, Parcel Map/Tract Map Checking and Improvement Plan checking and inspections, Development Plan Checking and Inspections, Franchise Application Review, Groundwater Exportation Permit Application Review, and County Service Areas Application Review fees are charged based upon a deposit and subsequent billings for the cost of actual services. This method is used when the time and cost required to review applications varies significantly from applicant to applicant;
3. The Flood Hazard Report, and Annexation Map Review fees were increased by the CPI and countywide overhead calculation as there is insufficient historical costs and/or service units to use the three-year average cost method; and
4. The Record of Survey fee was calculated based upon the method noted above but is subsidized by 50% per Board direction in order to encourage maps to be filed.
5. Engineering Reimbursement Agreements for a) Groundwater Exportation Permits and b) County Service Areas. These fees were previously authorized by the Board by separate action on September 15, 2015 and April 7, 2015, respectively, and are based on actual cost plus deposit. A deposit is required to commence processing an application.

The Certificate of Correction and Map Amendments fees are proposed for elimination in FY 2016-17. The fee for these tasks has fluctuated wildly in the past five years due to very low annual volume of submittals the level of effort required to complete each review. Since work efforts for these tasks are very similar to map examination, their costs will be included in the costs for examination of Record of Survey maps and subdivision maps.

Increases for 10 fees range from \$0.06 to \$189 (4 to 19%). Decreases ranging from \$2 to \$25 (1 to 4%) are recommended for four fees. As noted above, the recommended increases and decreases are based on an average of the past three fiscal years adjusted for changes in the CPI and countywide overhead.

Public Works Special Services' FY 2016-17 fee revenue is projected to increase by \$8,944 or 3% compared to FY 2015-16 budgeted fee revenue of \$272,584. This revenue projection does not include any fees that are based on actual cost, since those fees have no specific amount listed on the fee schedule. Actual revenue for FY 2014-15 was \$523,751, a 2% decrease when compared to FY 2013-14 revenue of \$533,807. Actual revenue includes revenue based on actual cost and/or deposit (exception: Actual costs related to the Woodlands project are not included, since that large-scale project varies from year to year and can significantly skew the revenue data).

Roads – Fund Center 245

Current total	Recommended Changes					Fees at full cost recovery
	Unchanged	Increasing	Decreasing	New	Deleted	
14	7	5	2	0	0	11

The methodology used to calculate the FY 2016-17 fees did not differ from previous years. Fee increases were based on the average actual cost associated with the past three fiscal years with an added CPI of 0.5% and a countywide overhead calculation of 5.10% (countywide overhead includes the amount charged by the Public Works Internal Services Fund (ISF) to its divisions). Exceptions to this method are the Transportation Encroachment and Transportation Blanket Encroachment Blanket permit fees, which are set by CalTrans.

There are a total of 14 fees charged by Roads. Seven fees are recommended to remain unchanged; five fees to increase, and two fees to decrease. The Curb and Gutter Waver fee is proposed to decrease by \$5 or 3% to \$185 from \$190. The Utility Blanket Encroachment fee is proposed to decrease \$52 or 3% to \$1,833 from \$1,885. These decreases are the result of the average actual cost for calculation noted above.

Increases for five fees range from \$3 to \$25 (1% to 4%) as a result of the methodology described above. The largest increase (\$25) is for the Driveway Encroachment fee.

The majority of the fees charged by Roads are set at full cost recovery with the exception of the encroachment permit fees noted above and the Adopt-A-Road Program fee. Participants in the Adopt-A-Road Program are charged the cost of the sign only.

Revenue from two fees, the Utility Encroachment and Utility Blanket Encroachment permits, is projected to decrease by 8.5% (\$4,863) and 2.8% (\$832), respectively. The decrease in revenue is based on three years of historical average costs.

Overall, revenue from fees is projected to decrease by \$4,313 or 2% compared to FY 2015-16 budgeted amounts of \$205,272. This revenue projection does not include any fees that are based on actual cost, since those fees have no specific amount listed on the fee schedule. Actual revenue for FY 2014-15 was \$160,195, a 24% decrease when compared to FY 2013-14 revenue of \$211,597. Actual revenue includes revenue based on actual cost and/or deposit.

Sheriff-Coroner – Fund Center 136

The Sheriff-Coroner’s fee schedule includes a total of 29 current fees with 3 fees proposed to be deleted:

Current total	Recommended Changes					Fees at full cost recovery
	Unchanged	Increasing	Decreasing	New	Deleted	
29	26	0	0	0	3	14

As in past years, fee calculations were based on time studies with the exception of those fees set by statute. Three fees are proposed to be deleted. The daily fee for the Alternative Sentencing or “Weekender” Program is being deleted because the program has been discontinued. The application fees for the Alternative Work Program and the Home Detention Program are being deleted and are being consolidated under the Alternative Sentencing application fee. All three application fees were set at \$75 and the consolidated fee will remain at this rate in FY 2016-17.

Fourteen fees are proposed at the full cost recovery level and an additional six are set at less than the full cost recovery level because they are set by code. The Sheriff’s Office anticipates that fee revenue for FY 2016-17 will increase slightly compared to the FY 2015-16 budgeted amount, from \$623,800 to \$630,877 (1.1%) due to a small increase in the number of units of service for some fees.

Treasurer–Tax Collector–Public Administrator – Fund Center 108

As shown in the chart below, the fee schedule workbook being submitted by the Treasurer-Tax Collector-Public Administrator contains a total of 36 current fees:

Current total	Recommended Changes					Fees at full cost recovery
	Unchanged	Increasing	Decreasing	New	Deleted	
36	27	9	0	0	0	22

The methodology used to calculate proposed fees has not changed from prior years. Fee calculations are based on average productive hourly rate, indirect cost rate proposal (ICRP), and 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.

There are a total of 36 fees charges by the Treasurer-Tax Collector-Public Administrator's fund center. Nine fees are proposed to increase by \$0.66 to \$20.00 (2.1% to 10%) while 27 fees are recommended to be unchanged. The largest dollar amount fee increase, \$20.00, is for the Tax Sale Fee-Cost of Preparing and Conducting the Sale and is set by State statute. The majority of the fees charged are at, or near, full cost recovery, set by statute or are at actual cost. No new fees are being recommended.

Overall, FY 2016-17 fee revenues at \$488,789 is a decrease of \$3,439 or less than 1% when compared to FY 2015-16 fee revenue. This projection includes \$68,121 in revenue collected from the timeshare separate bill fee. This revenue is budgeted in the Non-Departmental Revenue fund center. In addition, while the Public Administrator Investigation fee is shown on the fee schedule for the Treasurer-Tax Collector, the actual function of Public Administrator was transferred to the Auditor-Controller's division of the Auditor-Controller-Treasurer-Tax Collector-Public Administrator's Office. Approximately \$8,200 of the overall fee revenue is transferred to the Auditor-Controller's division to provide these services.

Adjusting for the Public Administrator and timeshare separate bill revenue, the Treasurer-Tax Collector-Public Administrator's total fee revenue is projected to decrease by 1.9% or \$7,918 when compared to the FY 2015-16 budgeted revenue of \$420,386. Actual revenue for FY 2014-15 was \$450,137, a 2.1% or \$9,234 increased when compared to FY 2013-14 revenue of \$440,903.

ATTACHMENTS

- Fee Schedule "A" Changes
- Fee Schedule "B" Changes
- FY 2016-17 Fee Ordinance