



AGENDA SUBMITTAL TO SOLANO COUNTY BOARD OF SUPERVISORS

ITEM TITLE Conduct public hearing on the proposed new and revised user fee schedule and consider adoption of fee schedules by separate resolutions amending Chapter 11 of the Solano County Code, which modifies and establishes various fees for various departments, effective July 1, 2010 for all departments		BOARD MEETING DATE April 13, 2010	AGENDA NUMBER 14
Dept: Contact: Extension:	County Administrator's Office Chris Rogers 6841	Supervisorial District Number All	
	Published Notice Required?	Yes <input checked="" type="checkbox"/> _____	No _____
	Public Hearing Required?	Yes <input checked="" type="checkbox"/> _____	No _____

DEPARTMENTAL RECOMMENDATION:

It is recommended that the Board of Supervisors:

1) Conduct a public hearing on the proposed new and revised user Fee Schedules and consider adoption of fees by separate resolutions amending Chapter 11 of the Solano County Code for the following departments:

- | | |
|--|---------------|
| a) Agriculture Department | Exhibit I |
| b) Assessor/Recorder | Exhibit II |
| c) Resource Management – Environmental Health Division | Exhibit III-A |
| d) Resource Management – Planning Services Division | Exhibit III-B |
| e) Resource Management – Building and Safety Division | Exhibit III-C |
| f) Resource Management – Administrative Services | Exhibit III-D |
| g) Resource Management – Public Works | Exhibit III-E |
| h) Public Guardian | Exhibit IV |
| i) Treasurer-Tax Collector-County Clerk | Exhibit V |
| j) Auditor-Controller | Exhibit VI |
| k) Registrar of Voters | Exhibit VII |
| l) Clerk of the Board | Exhibit VIII |
| m) County Administrator's Office | Exhibit X |
| n) Health and Social Services | Exhibit XI |
| o) Public Defender | Exhibit XII |
| p) Sheriff | Exhibit XIII |
| q) Probation | Exhibit XIV |
| r) Library | Exhibit XV |
| s) General Services – Parks & Recreation | Exhibit XVI |
| t) General Services – Animal Care | Exhibit XVII |
| u) Human Resources | Exhibit XVIII |

- 2) After closing the noticed/published hearing, adopt the attached Fee Resolutions amending the Solano County Code that modifies and establishes various fees for the departments listed above and authorizes enactment of fees by Resolution, effective July 1, 2010 for all departments.

SUMMARY:

This is the annual submission of countywide user Fee Schedules updates and changes. In support of Board policy that user fees be based on 100% cost recovery, the County Administrator's Office facilitates and supports County departments in the update of their fees on an annual basis. At this time 20 established fee exhibits included in Chapter 11 of the Solano County Code are being revised to reflect salary/benefit and programmatic changes. Also it is recommended to include the department of Human Resources' proposed fees (Exhibit XVIII) and consider adoption of their fees by separate resolution.

If all fees are approved by the Board, County departments will recover approximately an additional \$451,800 annually. A summary of the proposed FY2010/11 fee changes, including new fees, are listed by Departments (Attachment A). Resolutions for adopting the revised Fee Schedules include corresponding listing of all fees (Attachment B). With adoption of the department Fee Resolutions (Attachment B), the new and revised fees will be effective July 1, 2010.

FINANCING:

The table below provides the increased revenues anticipated from the approval of the proposed fee changes.

Department	Fee Schedule	Proposed Effective Date	Net Revenue Impact FY2010/11
Agriculture Department (phased in increase)	Exhibit I	7/01/2010	9,300
Assessor/Recorder	Exhibit II	7/01/2010	Nominal
Resource Management – Environmental Health	Exhibit III-A	7/01/2010	113,500
Resource Management – Planning Services	Exhibit III-B	7/01/2010	9,800
Resource Management – Building & Safety	Exhibit III-C	7/01/2010	5,000
Resource Management – Admin. Services	Exhibit III-D	7/01/2010	Nominal
Resource Management – Public Works	Exhibit III-E	7/01/2010	10,400
Public Guardian	Exhibit IV	7/01/2010	Nominal
Treasurer/Tax Collector/County Clerk	Exhibit V	7/01/2010	40,500
Auditor-Controller	Exhibit VI	7/01/2010	Nominal
Registrar of Voters	Exhibit VII	7/01/2010	21,800
Clerk of the Board	Exhibit VIII	7/01/2010	5,000
County Administrator's Office	Exhibit X	7/01/2010	Nominal
Health and Social Services	Exhibit XI	7/01/2010	96,300
Public Defender	Exhibit XII	7/01/2010	Nominal
Sheriff	Exhibit XIII	7/01/2010	96,000
Probation *	Exhibit XIV	7/01/2010	Nominal
Library	Exhibit XV	7/01/2010	Nominal
General Services – Parks & Recreation	Exhibit XVI	7/01/2010	35,000

Department	Fee Schedule	Proposed Effective Date	Net Revenue Impact FY2010/11
General Services – Animal Care Service	Exhibit XVII	7/01/2010	9,200
Human Resources	Exhibit XVIII	7/01/2010	Nominal
Grand Total			\$451,800

* Please note that although the Probation Department is increasing certain fees, the Department's projected fee revenues for FY2010/11 are projected to decrease. See Attachment A for more details.

The cost of preparing annual fee increases is borne by the departments within their existing budgets. Each department will project the increased revenue anticipated from the approval of the proposed fee changes in their FY2010/11 budget.

DISCUSSION:

Since 1991, Solano County departments have used a standardized cost methodology for countywide user fees. Fees are developed and recommended to adhere to the Board of Supervisors' policy to recover 100% of the costs associated with a service provided by the county to members of the public when allowed by law. The basic fee methodology is as follows:

$$\text{Direct Costs} + \text{Indirect Costs} = \text{Total Cost of Services}$$

While there are exceptions to the above policy (based on market factors which would show a decline in demand if the costs of the fees were excessive), each department's goal is to have 100% cost recovery whenever possible. Increased revenues anticipated from the attached resolutions will be incorporated into each department's FY2010/11 budget.

The Auditor-Controller's staff reviewed the propriety of the methodology used by each department in the calculation of the department's fees when the fee involved determining a productive hourly rate. They concurred that the methodology is sound for calculating fees and validated the departments' calculations. The Auditor-Controller's staff did not review the statutory fees.

Modifications to the fee schedules are predominately the result of cost-of-living and benefit adjustments, such as health insurance costs. In some cases, departments have reduced specific fees to adjust for the actual costs of providing services. Obsolete fees have been eliminated and new fees have been established according to each department's circumstances. Each department's fee exhibit, by means of check marks in the New Fee or Revised Fee columns, reflects changes to existing fees (addition of new fees, increases/decreases, deletions, consolidations, etc.). All other fees have not been changed from the previously Board approved fee amount.

Also, as mentioned above regarding exceptions to the Board's recovery policy, staff recommends that the Agricultural Department's fees increase incrementally. In order to attain a 100% cost recovery for services provided, their fees would increase over 12%, which may result in a decline in demand for their services. Farm operations are located in both Yolo County and Solano County allowing for either county to provide certain services. Phasing in the increased fees will lessen the potential loss in revenue of farmers seeking services from Yolo County. Staff recommends a 6% increase, an estimated \$9,300 increase in annual revenues in FY2010/11 with the remaining adjustment to occur in FY2011/12.

Emergency Medical Services (EMS) has included their fee schedule as information only for the Board. The local EMS agency has the authority to establish fees for Emergency Medical

Technician certification and recertification. The Solano Emergency Medical Services Cooperative (SEMSC) is the local EMS agency that has the responsibility of setting and approving the EMS fee schedule.

A summary of the proposed FY2010/11 fee changes, including new fees, are listed by department in Attachment A.


ALTERNATIVES:

1. The Board may choose to not approve any of the new or proposed fee increases. This alternative is not recommended, as it would result in the loss of approximately \$451,800 in revenues for FY2010/11.
2. The Board may choose to approve fees by individual departments after directing the various departments to modify either the new proposed fees or the proposed increased fees. If the Board chooses not to implement certain fees, this will directly impact revenue for any affected department.

OTHER AGENCY INVOLVEMENT:

The County Administrator Office, in developing the new and updated fees as detailed in Exhibit I through XVIII, worked with the following departments: Agricultural Commissioner/Sealer of Weights and Measures, Assessor/Recorder, Resource Management (including Environmental Health, Planning, Building and Safety, Administrative Services and Public Works), Treasurer/Tax Collector/County Clerk, Auditor-Controller, Registrar of Voters, Clerk of the Board, County Administrator's Office, Health and Human Services, Public Defender, Sheriff, Probation, Library, General Services (including Animal Care Services and Parks & Recreation) and Human Resources. In addition, a public notice of the proposed fee increases was sent to all parties requesting notification under California Government Code Section 66016.

DEPARTMENT HEAD SIGNATURE:

By: 
Michael D. Johnson
County Administrator

Attachment A: Summary of Proposed FY2010/11 Fee Changes by Departments, pages 5 – 11
Attachment B: Department Resolutions for Revised Fee Schedules with Corresponding Exhibits,
pages 12 – 117

**RESOLUTION OF THE SOLANO COUNTY BOARD OF SUPERVISORS ADOPTING
REVISED FEE SCHEDULE FOR GENERAL SERVICES
PARKS AND RECREATION**

WHEREAS, the laws of the State of California and the provisions of the Solano County Code authorize the Solano County Board of Supervisors to establish and adjust fees that the General Services Parks and Recreation Division proposes.

NOW, THEREFORE, IT IS RESOLVED that the Solano County Board of Supervisors adopts the fees set forth in attached Exhibit XVI to Solano County Code Section 11-110.17, to be effective on July 1, 2010.

On the motion of Supervisor _____, and second of Supervisor _____, the Solano County Board of Supervisors adopted this resolution at a meeting on April 13, 2010, by the following vote:

AYES: SUPERVISORS: _____

NOES: SUPERVISORS: _____

EXCLUDED: SUPERVISORS: _____

John M. Vasquez, Chair
Solano County Board of Supervisors

ATTEST:

MICHAEL D. JOHNSON, Clerk
Solano County Board of Supervisors

By: _____
Patricia J. Crittenden, Chief Deputy Clerk

**COUNTY OF SOLANO
COST AND RECOMMENDED FEE SCHEDULE
FY2010/11**

**GENERAL SERVICES - PARKS
EXHIBIT XVI**

Ref. #	Service	Est. No of Units FY2010/11	Current Fee Per Unit	Actual Cost per Unit	Rec'md. Fee/Unit FY2010/11	New Fee	Revised Fee	Fee Authority	Description/Exception
PARK ADMINISTRATION									
DUPLICATION									
001	Duplication of documents		\$0.10		County Standard Rate		✓	Solano County Code Section 19-25	\$0.75 for first page, \$0.12 for each additional page
002	Duplication of Document/media		\$21.00		DELETE		✓	Solano County Code Section 19-25	Per Complete Document
PARKING									
003	Auto Parking		\$5.00		\$5.00			Solano County Code Section 19-25	Per day, year round
004	Annual Parking/Launch Pass		\$80.00		\$89.00		✓	Solano County Code Section 19-25	For 12 Months from Purchase: Month - Unlimited parking and boat launching
005	Annual Parking/Launch Pass - Senior/Disabled*		\$40.00		\$49.00		✓	Solano County Code Section 19-25	For 12 Months from Purchase: Month - Unlimited parking and boat launching
006	Bus Parking		\$15.00		\$15.00			Solano County Code Section 19-25	Per day, 10 or more passenger capacity. Waived for publicly funded school activity.
GROUP PICNIC AREAS/OTHER									
007	Less than 50 people		\$30.00		\$30.00			Solano County Code Section 19-25	Per group
008	50 to 100 people		\$80.00		\$80.00			Solano County Code Section 19-25	Per group
009	101 to 150 people		\$110.00		\$110.00			Solano County Code Section 19-25	Per group - Lake Solano

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010	151 to 300 people (no more than 250 people per big pad)		\$175.00		\$175.00			Solano County Code Section 19-25	Per group - Lake Solano
011	300 to 500 people (no more than 250 people per big pad)		\$200.00		\$200.00			Solano County Code Section 19-25	Per group - Lake Solano
012	Over 500 people (no more than 250 people per big pad)		\$250.00		\$250.00			Solano County Code Section 19-25	Per group - Lake Solano
013	Youth Group Area, day use - over 20 people		\$75.00		\$75.00			Solano County Code Section 19-25	Per group per day - Lake Solano
014	Youth Group Area, day use - 20 people or less		\$50.00		\$50.00			Solano County Code Section 19-25	Per group per day - Lake Solano
015	Boat Rentals - hourly (for County-operated rentals only)		\$10.00		\$10.00		✓	Solano County Code Section 19-25	Per hour - Lake Solano (rate does not apply for concessionaire operator)
016	Boat Rentals - half-day (for County-operated rentals only)		\$30.00		\$30.00		✓	Solano County Code Section 19-25	Half day (4 hours) - Lake Solano (rate does not apply for concessionaire operator)
017	Miscellaneous Merchandise for Resale		Current Market Value		Current Market Value			Solano County Code Section 19-25	Multiple Items
013	Vendor's Permit		\$25.00		\$25.00			Solano County Code Section 19-25	Per day plus 10% of gross
CAMPING									
019	Campsite Reservation Fee (non-refundable)**		\$8.00		\$9.00		✓	Solano County Code Section 19-25	Per reservation

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020	Campsite Fee Utility Hookup Regular -Year Round/1st Vehicle		\$25.00		\$30.00		✓	Solano County Code Section 19-25	Per day
021	Additional Utility Hookups Regular		\$9.00		\$9.00			Solano County Code Section 19-25	When multiple RVs are hooked up at single site
022	Campsite Fee Utility Hookup Regular w/sewer - Year Round 1st Vehicle		\$30.00		\$35.00		✓	Solano County Code Section 19-25	Per day
023	Additional Utility Hookups with Sewer		\$14.00		\$14.00			Solano County Code Section 19-25	When multiple RVs are hooked up at single site
024	Campsite Fee - Utility Hookup -Year Round 1st Vehicle Senior*/Disabled		\$15.00		\$18.00		✓	Solano County Code Section 19-25	Per day
025	Campsite Fee Utility Hookup w/sewer - Year Round 1st Vehicle Senior*/Disabled		\$18.00		\$21.00		✓	Solano County Code Section 19-25	Per day
026	Campsite Fee No Utilities - Regular -Year Round/1st Vehicle, Resident		\$16.00		\$21.00		✓	Solano County Code Section 19-25	Per day - Lake Solano
027	Campsite Fee No Utilities - Year Round/1st Vehicle Senior*/ Disabled		\$8.00		\$11.00		✓	Solano County Code Section 19-25	Per day - Lake Solano
028	Premium Campsite		\$10.00		\$10.00			Solano County Code Section 19-25	Per day, per site (In addition to per day fee) - Lake Solano
029	Non-Camper Utility Hookups Regular		\$25.00		\$30.00		✓	Solano County Code Section 19-25	Per day

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020	Non-Camper Utility Hookups w/sewer		\$30.00		\$35.00		✓	Solano County Code Section 19-25	Per day
021	Non Camper Shower Fee		\$5.00		\$5.00			Solano County Code Section 19-25	Per day
022	Non-Camper Dump Fee -- Regular		\$15.00		\$15.00			Solano County Code Section 19-25	Per dump
023	Youth Group Area (camping) 21 or more campers		\$75.00		\$75.00			Solano County Code Section 19-25	Per group per day - Lake Solano
024	Youth Group Area Camping under 21 people, resident		\$50.00		\$50.00			Solano County Code Section 19-25	Reduced Fee for smaller groups
025	Dogs (campground only with rabies certificate)		\$1.00		\$1.00			Solano County Code Section 19-25	Per day
026	Additional Vehicles (overflow parking lot)		\$10.00		\$10.00			Solano County Code Section 19-25	Per day
027	Enroute/Overflow Parking Lot (Limited time only) - Regular		\$16.00		\$16.00			Solano County Code Section 19-25	Per day - Lake Solano
028	Enroute/Overflow Parking Lot (Limited time only) - Senior*/Disabled		\$8.00		\$8.00			Solano County Code Section 19-25	Per day - Lake Solano
BOAT LAUNCH/STORAGE									
029	Boat Storage		\$40.00		\$40.00			Solano County Code Section 19-25	Per month plus \$2 key deposit - Sandy Beach

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040	Boat Launch Fee		\$2.00		\$2.00			Solano County Code Section 19-25	Per Launch, in addition to daily Parking Fee
ROOM RENTAL EXHIBIT ROOM AT LAKE SOLANO NATURE CENTER									
041	Rental Fee, Mon-Thurs, Resident Rate ***		\$55.00		\$55.00			Solano County Code Section 19-25	Per Hour, renter supplies insurance or purchases county rider
042	Rental Fee, Fri - Sun, Resident Rate ***		\$66.00		\$66.00			Solano County Code Section 19-25	Per Hour (20% Premium), renter supplies insurance or purchases county rider
043	Rental Fee, Mon-Thurs, commercial		\$71.00		\$71.00			Solano County Code Section 19-25	Per Hour, renter supplies insurance or purchases county rider
044	Rental Fee, Fri - Sun, commercial		\$85.00		\$85.00			Solano County Code Section 19-25	Per Hour (20% Premium) renter supplies insurance or purchases county rider
045	Room Set Up and Tear Down		\$65.00		\$65.00			Solano County Code Section 19-25	Per Hour, if staff available
046	Kitchen Use Fee ***		\$25.00		\$25.00			Solano County Code Section 19-25	Flat Fee, per event
047	Cleaning/Security Deposit		\$350.00		\$350.00			Solano County Code Section 19-25	Refundable
048	Room Cancellation Fee		\$55.00		\$55.00			Solano County Code Section 19-25	Collected if less than 30 day notice

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SERVICE FEES									
049	Ranger Staff Special Services		\$65.00	\$65.00	\$65.00			Solano County Code Section 19-25	Per Hour, for: Exclusive interpretive program (tour nature walk, class presentation); or similar program; or ranger staff services required outside of park normal operating hours i.e. opening gate early for program set up)
050	Interpretive Program Preparation Fee		\$65.00		\$65.00			Solano County Code Section 19-25	Flat Rate, per program
051	Parks Division Permit Processing Fee		\$65.00		\$65.00			Solano County Code Section 19-25	Flat Rate, per permit

* Senior is age 65 and over / any Disabled Citizen.

** Requires payment in advance. Campsite reservation deposit over the reservation fee of \$8.00 is refundable if reservation is cancelled more than 14 days from originally planned date of arrival.

*** Non-profit groups with current 501c(3) status may receive 25% discount on room rental and kitchen fees; other fees apply. For publicly funded agencies, room rental, kitchen fees and deposit waived; other fees apply.

Fee Authority Summary	Solano County Ordinance No. 1411, Chapter 19 of the Solano County Code concerning Parks and Recreation, Government Code and the Public Resources Code.
	#144-06-200-5596A; Management Agreement with United States Dept. of the Interior.
	#DACW05-01-75-721; Lease Agreement with United States Dept. of the Army.