

County of San Joaquin



2013-14

Final Budget Hearing

June 27, 2013

2013-14 Proposed Budget Fee Revisions

❖ General Public Services

General public benefits:

- Jail
- Welfare
- Certain health programs

Sales Tax
Property Tax

❖ Special Public Services

Private party benefits:

- Property development
- Business activities
- Animal ownership

User Fees
License Fees
Penalty Assessments

These fees are designed to cover the costs associated with providing private, user-initiated, activities

The amount of the fee is intended to provide expected services without shifting the costs to the general taxpayer

2013-14 Proposed Budget Fee Revisions

❖ Agricultural Commissioner

- Computer Generated Releasable Information

❖ Assessor/Recorder/County Clerk

- Assessor – Various Fees
- Recorder – Various Fees

❖ District Attorney

- Recordation Fee

❖ Environmental Health

- Cottage Food Operation Fees

❖ Health Care Services – Mental Health

- Adult Residential Fees
- Case Management/Brokerage Fees
- Crisis Intervention Fees
- Outpatient Assessment Fees
- Psychiatric Health Facility Fee
- Medication Support Service Fee

2013-14 Proposed Budget Fee Revisions – Continued

❖ Health Care Services – Substance Abuse

- Outpatient and Residential Treatment Fees

❖ Health Care Services – Public Health

- Clinical and Laboratory Service Fees

❖ Parks and Recreation

- Firewood Sales
- Micke Grove Zoo – Entry Fee
- Micke Grove Regional Park – Building Furniture Reset Fee

❖ Probation Department

- Parental Reimbursement Rate for Juvenile Hall

❖ Public Works Department

- Application, Inspection, Permit, and Processing Fees
- Miscellaneous Fees
- Solid Waste Gate Fees
- Utility By-In Charges for Special District Annexations

2013-14 Proposed Budget Fee Revisions – Continued

❖ Sheriff's Office

- Alternative Work Program Alcohol Monitoring Fee
- Booking Fees
- Booking Fee for Convicted Defendants
- Book and Release Fee for Convicted Defendants
- Jail Access Fee
- Coroner Removal Fee
- Coroner Internal and External Autopsy Fee
- Coroner Investigation Fee
- False Alarm Fee
- Federal Government Personnel Background Fee

❖ Stockton Metropolitan Airport

- Landing Fee Rate
- Terminal Building Rental Rate
- Land Rentals
- Hangar Rentals
- Tie Down Fees

2013-14 Proposed Budget Fee Revisions

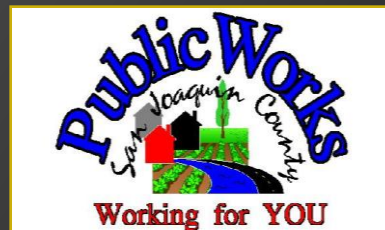
Total increase from fee revisions: \$852,372

| | |
|----------------------------------|------------------|
| ❖ Agricultural Commissioner | (\$2,250) |
| ❖ Assessor/Recorder/County Clerk | 15,800 |
| ❖ District Attorney | 250,000 |
| ❖ Environmental Health | 1,500 |
| ❖ Mental Health | 5,300 |
| ❖ Substance Abuse Services | 16,050 |
| ❖ Public Health Services | 4,300 |
| ❖ Parks and Recreation | 50,000 |
| ❖ Probation Department | 0 |
| ❖ Public Works Department | 290,000 |
| ❖ Sheriff's Office | 178,672 |
| ❖ Stockton Metropolitan Airport | 43,000 |

Public Works Fees

June 27, 2013

San Joaquin County
Department of Public Works



Public Works Development and Permit Related Fees

- The Public Works Fee Schedule includes 110 separate fee items (not including Solid Waste):
 - Encroachments
 - Transportation permitting
 - Flood & Watercourse permits
 - NPDES programs
 - Surveyor Fees
 - Plan checking
 - Field inspections



Public Works Fees Adjustment Summary

| | Number | Percentage |
|----------------------------|--------|------------|
| Decreased | 2 | 2% |
| No Change | 92 | 84% |
| Increases – less than 10% | 12 | 11% |
| Increases – 10% or greater | 3 | 3% |



Fee Increase Comparisons:

| | San Joaquin County | City of Stockton | Calaveras County | Amador County | Contra Costa County | Sacramento County |
|----------------------------|--|--------------------------------------|--------------------------|---------------|---------------------|-------------------|
| Encroachment Permit | Existing: \$300 Proposed: \$315 Increase 5% | \$523 + costs per lineal foot | T&M \$500 dep. | \$625 | T&M | \$350 |

| | San Joaquin County | City of Stockton | Calaveras County | Amador County | Contra Costa County | Sacramento County |
|-------------------------------------|--|------------------|--------------------------|---------------|---------------------|-----------------------|
| Driveway Encroachment Permit | Existing: \$125 Proposed: \$135 Increase 8% | \$523 | T&M \$500 dep. | \$625 | \$35 | \$100 or \$350 |

Alameda, Contra Costa and Sacramento County fees are generally based on actual costs.



Community Development Department Fees

- The Community Development Department fees include components for the Department of Public Works and the Environmental Health Department.
- The Community Development Department Fee Schedule includes fee items for development application reviews and processing, including:
 - Use Permits
 - Site Approvals
 - Minor Subdivisions
 - Major Subdivisions
 - Lot Line Adjustments



Community Development Department Fees Adjustment Summary

| | Number | Percentage |
|--------------------------|--------|------------|
| No Change | 65 | 84% |
| Increases – less than 5% | 12 | 16% |

The proposed adjustments to the Community Development Department Development Application Fee Schedule are the Public Works fee component only. No changes are proposed to the Community Development Department or Environmental Health Department fee components.



Public Works – Solid Waste Gate Fees

- ◉ The Solid Waste Division includes 74 total gate fees for self haul vehicles at the following facilities:
 - Lovelace Transfer Station
 - Foothill Landfill
 - North County Landfill



Public Works – Solid Waste Gate Fees Adjustment Summary

| | Number | Percentage |
|-----------------------|--------|------------|
| No Change | 42 | 57% |
| Increases – 13% - 16% | 32 | 43% |

The target fee increase is 15 percent. Fees were rounded to the nearest quarter to simplify payments at the gates.



Fee Increase Comparisons:

| | San Joaquin County Lovelace Transfer Station | Lodi MRF | Tracy MRF |
|--|--|----------------|-------------|
| 3 cubic yard load/small pick up truck | Existing: \$15.25 Proposed: \$17.50 Increase 14.8% | \$54.79 | \$43 |

| | San Joaquin County Lovelace Transfer Station | Lodi MRF | Tracy MRF |
|--|--|----------------|-------------|
| 2 cubic yard load/small pick up truck | Existing: \$11.50 Proposed: \$13.25 Increase 15.2% | \$37.79 | \$29 |



It is recommended that the Board of Supervisors adopt Resolutions approving the following:

- Fee adjustments for services included in the Department of Public Works Fee Schedule.
 - Fee adjustments for services included in the Community Development Department Fee Schedule.
 - Authorizing the Director of Public Works to charge fees for certain services based on actual costs.
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QUESTIONS ?



2013-14 Proposed Budget Fee Revisions

Total increase from fee revisions: \$852,372

| | |
|----------------------------------|------------------|
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2013-14 Proposed Budget Special Districts

120 Special Districts

2013-14 Appropriations – \$28,065,877

Appropriations for the 2013-14 Special Districts budgets are based on:

- **Assessed Valuation Growth**
- **Year-End Fund Balance Estimates**
- **Determination of 2013-14 Requirements**