



# Draft Engineering and Code Enforcement Fee Study

## Board Workshop

January 8, 2020

# Presentation Agenda

---

1. Project Goals

---

2. Project Approach

---

3. Summary of Results

---

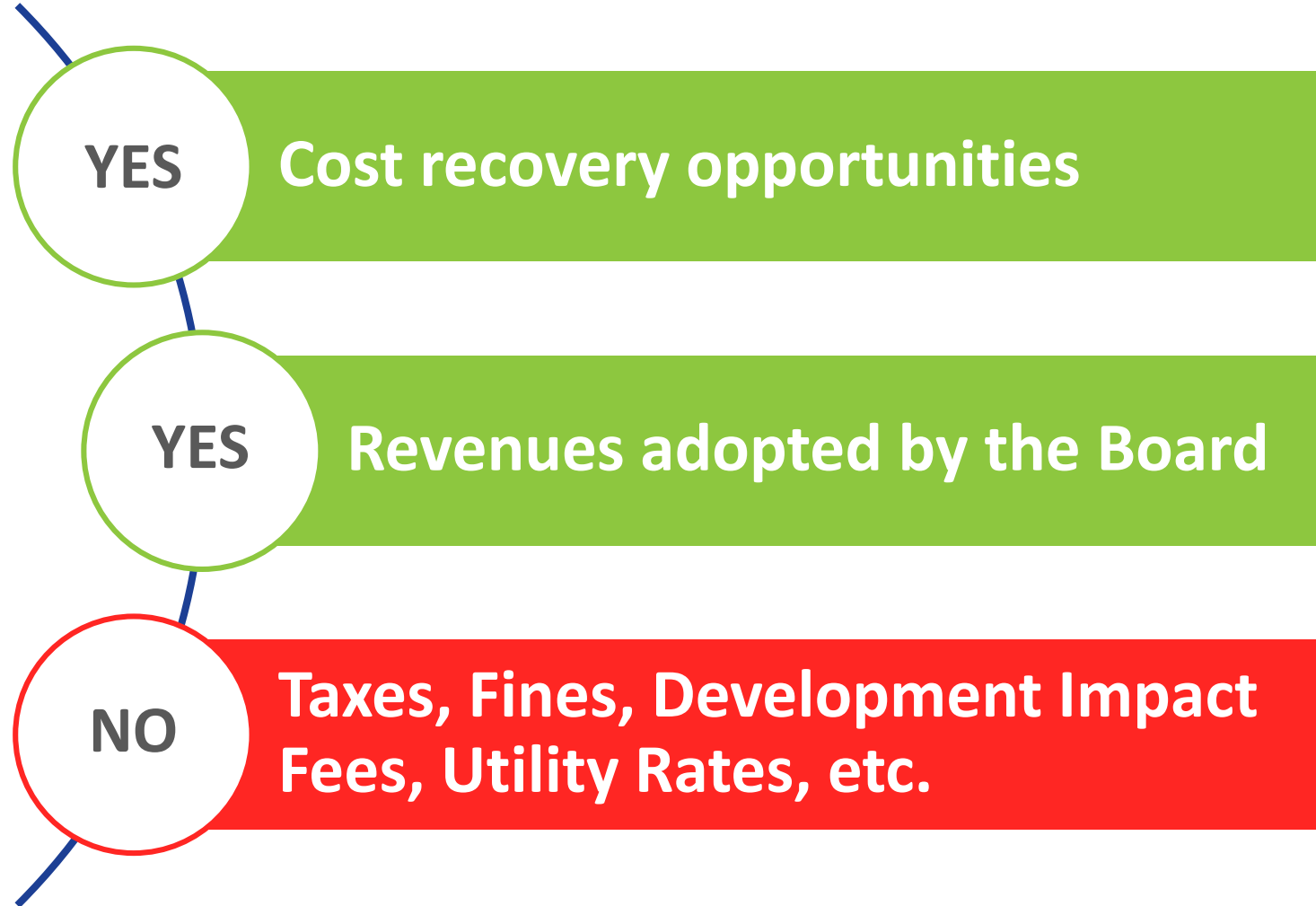
4. Questions

---

# Project Goals



# Project Scope



# Authority for Fees

- **Regulatory Fees**

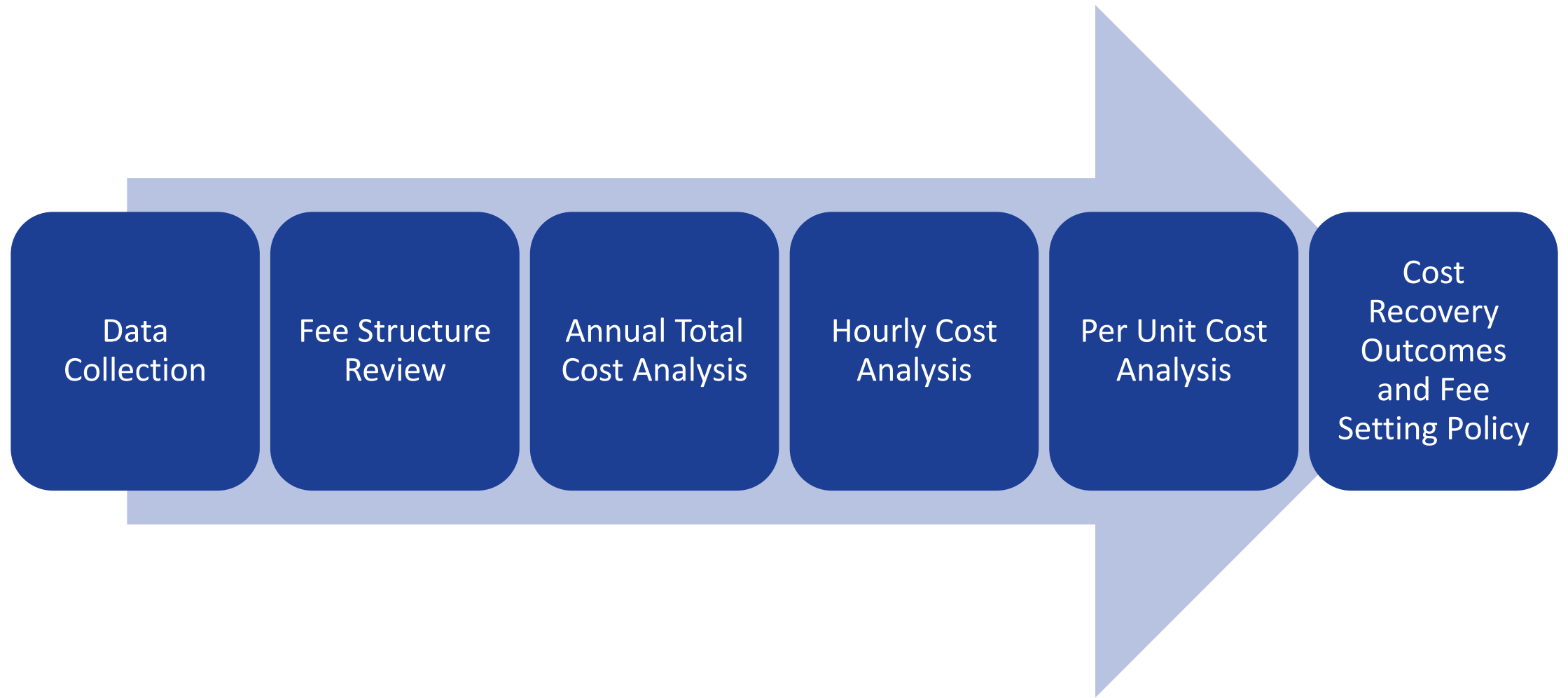
Regulatory fees are charges imposed to recover costs associated with the District's power to govern certain activities.

- **Health and Safety Code Section 13916**

“A district board may charge a fee to cover the cost of any service which the district provides...No fee shall exceed the costs reasonably borne by the district...”



# Project Approach



# Data Collected

|   |  |
|---|--|
| 1 | Adopted budget and staffing              |
| 2 | Annual workload (estimated or tracked)   |
| 3 | Time estimates (annual and per fee item) |
| 4 | Current fees                             |

# Defining Total Costs

## Direct

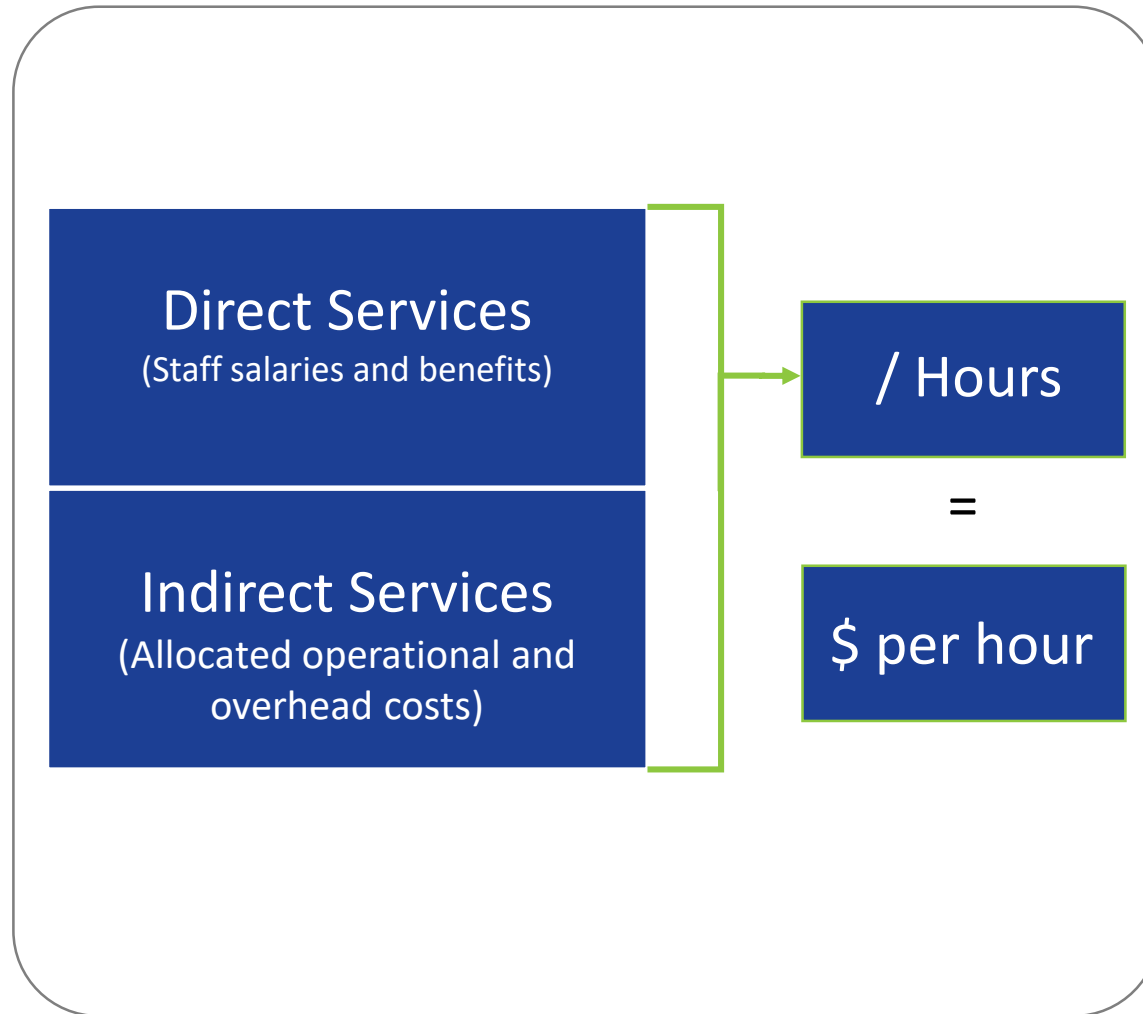
- Salaries and benefits
- Services and supplies

## Indirect

- Program, Division, Departmental and District-wide



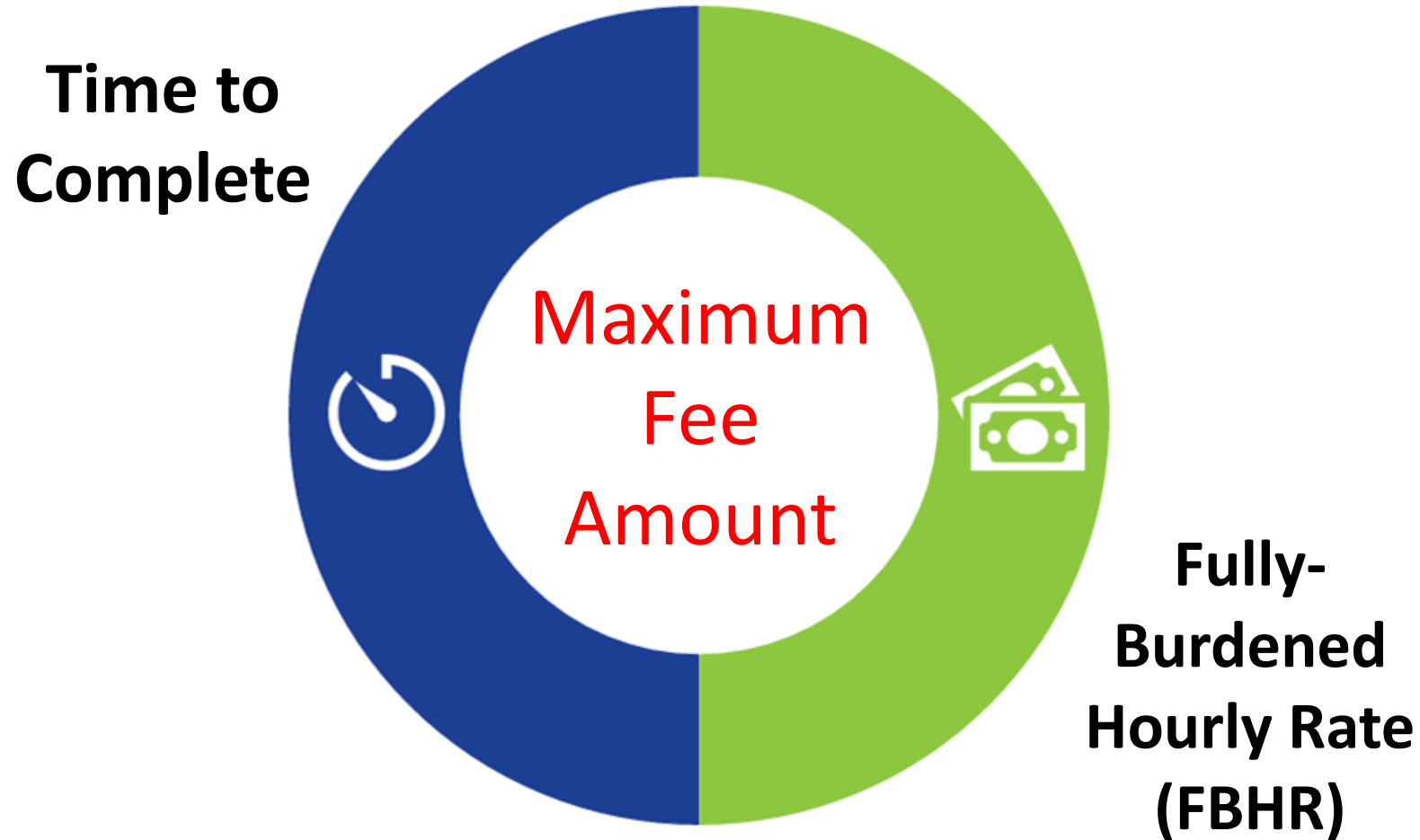
# Hourly Rate Calculation



**Fully-Burdened Hourly Rate  
Outcome**

✓ **\$293**

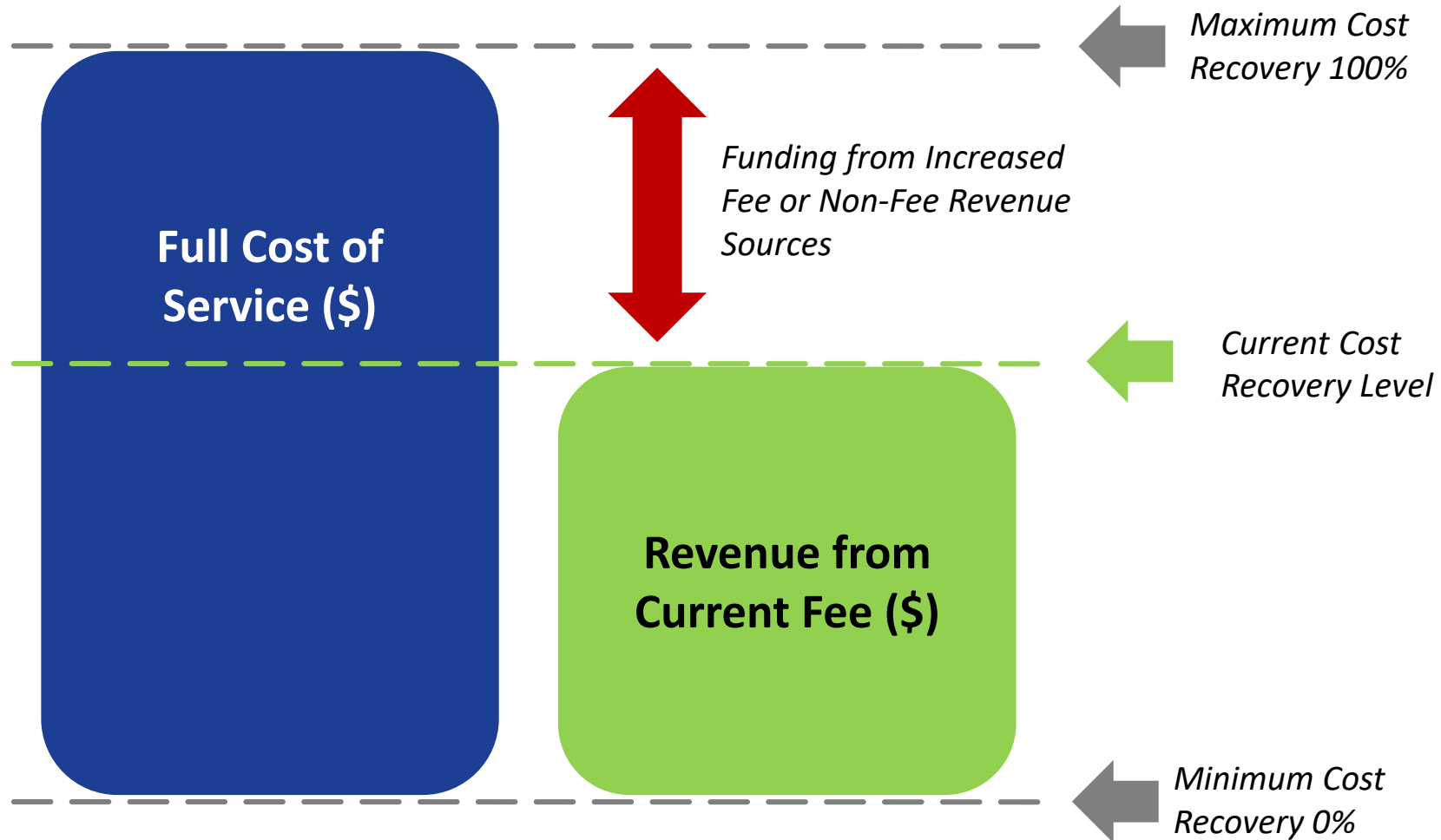
# Per Unit Cost Calculation



# Understanding Results of Fee Analysis

- Appendix A to the Final Report displays the results of the analysis for the District:
  - **Cost of Service per Activity** = fee amount at 100% cost recovery
  - **Existing Cost Recovery %** - compares the full cost calculation to current fee/deposit
- Appendix B to the Final Report displays the Comparison of Charges for Fee Related Activities and Services to neighboring agencies.

# Cost Recovery/Fee Setting



# Summary of Results

| Fee Category     | Annual Estimated Revenues at Current Fee | Annual Estimated Revenues at Full Cost Recovery Fee | Annual Cost Recovery Surplus / Deficit | Existing Cost Recovery Percentage |
|------------------|--|---|--|-----------------------------------|
| Engineering      | \$ 461,642                               | \$ 1,167,449  | \$ (705,807)                           | 40%                               |
| Code Enforcement | 529,139                                  | 1,036,078   | (506,939)                              | 51%                               |
| <b>Total</b>     | <b>\$ 990,781</b>                        | <b>\$ 2,203,528</b>                                 | <b>\$ (1,212,747)</b>                  | <b>45%</b>                        |

- ECCFPD currently recovers approximately 45% of the total annual cost of providing services.
- Should the Board adopt all fees at 100% of the Cost of Service per Activity amounts shown, an additional \$1.2 million could be recovered.

# Comparative Survey

- Comparison agencies:
  - Cosumnes CSD Fire Department
  - Contra Costa County Fire Protection District
  - Livermore Pleasanton Fire Department
  - Sacramento Metro Fire District
- Reasonable attempt to compare readily available information
- Caveats:
  - Differing cost recovery policies or procedures
  - Varied terminology for provision of similar services
  - Basis of fees and frequency of review differs among jurisdictions

# Comparative Survey Results - Engineering

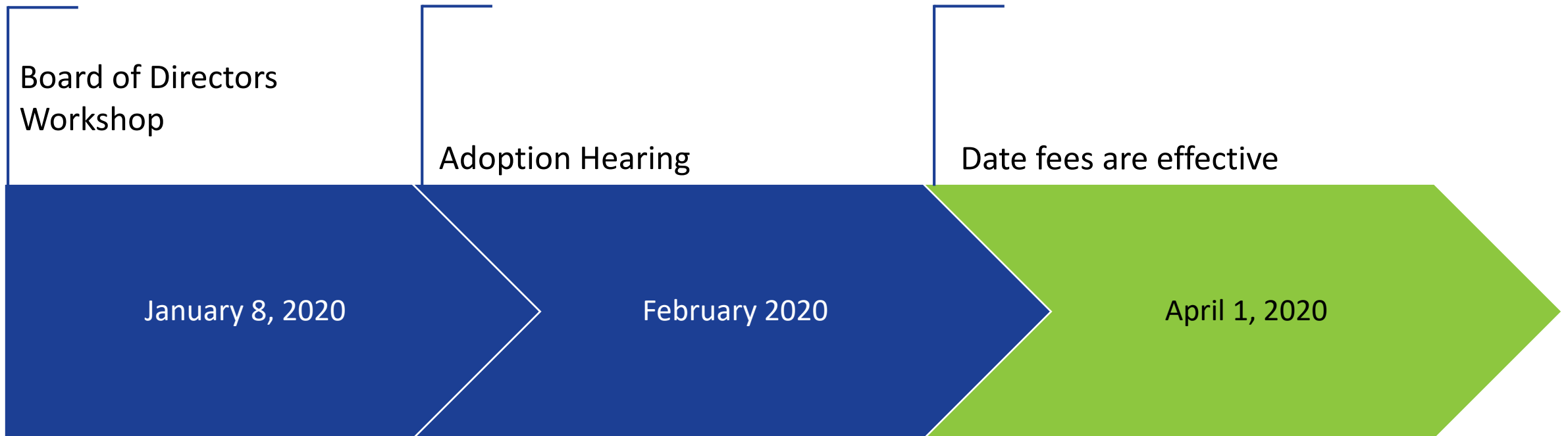
| Fee Name   | Fee Unit / Type | Current Fee / Deposit | Full Cost Recovery | Cosumnes CSD Fire Department [1] | Contra Costa County Fire Protection District [2] | Livermore Pleasanton Fire Department [3] | Sacramento Metropolitan Fire District [4] |
|--|-----------------|-----------------------|--------------------|----------------------------------|--|--|---|
| Water Flow Information Field Test  | flat            | \$ 430                | \$ 879             | \$ 141                           | \$ 558   | <i>no comparison available</i>           | \$ 524                                    |
| Rural Water Supply   | flat            | \$ 430                | \$ 1,172           | 251                              | 558  |  | 524                                       |
| Residential Fire Sprinkler System (single family home) - up to 3,600 sq. ft. | flat            | \$ 538                | \$ 879             | 442                              | 558  | 1,412                                    | 524                                       |
| Residential Fire Sprinkler System (Multiple Homes) - base fee per model      | flat            | \$ 538                | \$ 879             | 442                              | 698  | 1,412                                    | 655                                       |
| Subdivision Map - 5 lots/parcels   | flat            | \$ 645                | \$ 2,051           | 862                              | 837  | <i>no comparison available</i>           | 524                                       |
| Building Construction - New (2,500 sq. ft.)                                  | flat            | \$ 430                | \$ 1,172           | 1,627                            | 872  | <i>no comparison available</i>           | 856                                       |
| Alarm System - 15 devices  | flat            | \$ 538                | \$ 1,172           | 1,226                            | 698  | 941                                      | 560                                       |

# Comparative Survey Results – Code Enforcement

| Fee Name   | Fee Unit / Type | Current Fee / Deposit | Full Cost Recovery | Cosumnes CSD Fire Department [1] | Contra Costa County Fire Protection District [2] | Livermore Pleasanton Fire Department [3] | Sacramento Metropolitan Fire District [4] |
|--|-----------------|-----------------------|--------------------|----------------------------------|--|--|---|
| Storage or Use - Class I liquids in excess of 5 gallons - Inside | flat            | \$ 231                | \$ 440             | no comparison available          | \$ 349   | no comparison available                  | \$ 528                                    |
| Manufacture  | flat            | \$ 324                | \$ 586             | no comparison available          | 558  | no comparison available                  | no comparison available                   |
| Hazardous Materials (10 products)                                | flat            | \$ 475                | \$ 440             | no comparison available          | 838  | no comparison available                  | 586                                       |
| Repair Garage - 1-4 Bays   | flat            | \$ 231                | \$ 440             | no comparison available          | 349  | no comparison available                  | no comparison available                   |
| Nursing Homes  | flat            | \$ 185                | \$ 732             | no charge                        | 558  | no comparison available                  | 616                                       |
| <b>Public Assemblies</b>   |                 |                       |                    |                                  |  |  |   |
| Occupancy Load 50-100  | flat            | \$ 231                | \$ 440             | no charge                        | 349  | no comparison available                  | 234                                       |
| Occupancy Load 101-200   | flat            | \$ 278                | \$ 440             | no charge                        | 558  |  | 374                                       |
| Occupancy Load 201-299   | flat            | \$ 324                | \$ 586             | no charge                        | 558  |  | 374                                       |
| Occupancy Load 300+  | flat            | \$ 428                | \$ 879             | no charge                        | 838  |  | 586                                       |
| <b>Schools</b>   |                 |                       |                    |                                  |  |  |   |
| Occupant Load less than 50                                       | flat            | \$ 231                | \$ 586             | no charge                        | 349  | no comparison available                  | 234                                       |
| Occupant Load 51-499   | flat            | \$ 278                | \$ 1,172           | no charge                        | 558  |  | 469                                       |
| Occupant Load 500 or greater                                     | flat            | \$ 370                | \$ 2,637           | no charge                        | 838  |  | 586                                       |
| <b>Apartment/Condominium - Less than 3 stories</b>               |                 |                       |                    |                                  |  |  |   |
| 3 - 12 Units   | per unit        | \$ 72                 | \$ 440             | no charge                        | 100  | no comparison available                  | 117                                       |
| 13 - 30 Units  | per unit        | \$ 148                | \$ 586             | no charge                        | 140  |  | 352                                       |
| 31+ Units  | per unit        | \$ 395                | \$ 879             | no charge                        | 140  |  | 644                                       |



# User Fee Update – Next Steps



# Questions or Comments?



**Nicole Kissam**  
*Project Director*

**Lauren Guido**  
*Analyst*



[nkissam@nbsgov.com](mailto:nkissam@nbsgov.com)  
[lguido@nbsgov.com](mailto:lguido@nbsgov.com)



800-676-7516