



ENVIRONMENTAL HEALTH BUREAU COST RECOVERY STUDY COUNTY OF MONTEREY, CALIFORNIA

Final Report

August 24, 2022



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CHAPTER I: EXECUTIVE SUMMARY

Introduction

The County of Monterey Environmental Health Bureau (EHB) engaged MGT Consulting (MGT) to conduct a study of EHB's fee development methodologies. This study is an update of the study MGT conducted in 2016/2017. The general purpose of the study was to ensure that the EHB rate methodologies and surrounding concepts are appropriate, accurate, and complete. Other goals of the project were to consider a rate development process characterized by:

- Consistency/Standardization (internal)
- Simplicity/Ease of Explanation
- Replication
- Industry Consistency
- Full Cost Recovery

MGT Consulting Group (MGT) is pleased to present the Monterey County Environmental Health Bureau (Bureau) with this summary of findings for the cost of services study for fee-related activities.

The Bureau has a long history of reviewing its fees and charges and first undertook a detailed cost of services study in the early 1990's. Since that initial study, the Bureau has periodically adjusted fees in an effort to maintain a positive fund balance. In 2017, the Bureau contracted with MGT to perform a granular fee study aimed at analyzing the cost of each individual fee category. In 2022, the Bureau contracted MGT to do an updated of the 2017 analysis, the analysis incorporated 2021/2022 fiscal year budgets and staffing information.

MGT has conducted hundreds of user fee studies throughout the United States (with a particularly strong emphasis in California), and therefore has access to quality data and best practices, which guided this fee study process. MGT employed a defensible and transparent calculation methodology, and intuitive and powerful spreadsheet calculation models, which are fully customized for the Bureau and can be used by county staff for future fee updates.

This report is the culmination of a collaborative effort between MGT and county staff. This study took place over the course of four months and involved multiple meetings with program management and staff to design the study, collect data, review MGT's analysis, and finally to develop recommendations for fee adjustments for the Board of Supervisor's review. MGT would like to take this opportunity to

acknowledge all county staff who participated on this project for their efforts and coordination. Their responsiveness and continued interest in the outcome of this study contributed greatly to its success.

Study Scope and Objectives

This study included a review of fee-for-service activities within the following divisions:

- Food
- Spas / Pools
- Sanitation
- Housing
- Land Use
- Water
- Solid Waste
- Toxics / Hazardous Waste
- Cannabis Program
- Miscellaneous

The primary goals of the study were to:

- Define what it costs the Bureau to provide various Environmental Health fee-related services.
- Determine whether there are any opportunities to implement new fees and/or remove fees that have become obsolete.
- Identify service areas where the County might adjust fees based on the full cost of services and other economic or policy considerations.
- Develop revenue projections based on recommended changes to fees.

The information summarized in this report addresses each of these issues and provides the Bureau with the tools necessary to make informed decisions about possible fee adjustments and the resulting impact on the Bureaus revenues.

Study Findings

The exhibit on the following page displays the costs and revenues of each service into the following categories:

COLUMN A, COSTS OF FEE SERVICES – The full cost of providing fee related services to the public in FY 2021/2022 was \$11,149,406. These figures are derived by multiplying individual costs by annual volume for each fee schedule category.

COLUMN B, CURRENT REVENUE – Based on current fee levels, the Bureau generates fee related revenues of \$9,226,262 and is experiencing an overall 83% cost recovery level. Within each department, current cost recovery levels range from 37% for Housing up to 93% for the Cannabis Program fees. The detail of individual fees may be found in subsequent sections of this report.

COLUMN C, CURRENT SUBSIDY – Current fee levels recover 88% of full cost, leaving 17% or \$1,923,143 to be funded by other funding sources. This represents a “window of opportunity” for the County to increase fees and revenues, with a corresponding decrease in the subsidization of services.

COLUMN D, RECOMMEND RECOVERY – It is estimated that adoption of the recommended cost recovery policy would generate fee revenues of \$10,623,364. This would bring the overall cost recovery level up to 95%.

COLUMN E, INCREASED REVENUE – Increasing fees to the recommended levels would generate approximately \$1,397,101 in additional revenue. This represents a 15% increase over revenue currently being collected for these activities by the Bureau on an annual basis.

Monterey County Environmental Health Bureau
User Fee Cost & Revenue Analysis
FY 2021/2022

Division	A. Costs, User Fee Services	Current		Recommended	
		B. Current Revenue	C. Current Subsidy	D. Cost Recovery Policy	E. Revenue Amount Increase
Section 1: Food	\$ 3,579,310	\$ 3,237,430 90%	\$ 341,880 10%	\$ 3,579,310 100%	\$ 341,880 10%
Section 2: Pools & Spa	\$ 390,418	\$ 340,537 87%	\$ 49,881 13%	\$ 390,418 100%	\$ 49,881 13%
Section 3: Sanitation	\$ 356,563	\$ 299,839 84%	\$ 56,724 16%	\$ 356,563 100%	\$ 56,724 16%
Section 4: Housing*	\$ 573,512	\$ 213,882 37%	\$ 359,630 63%	\$ 214,309 37%	\$ 427 0%
Section 5: Land Use	\$ 465,440	\$ 320,881 69%	\$ 144,559 31%	\$ 465,440 100%	\$ 144,559 31%
Section 6: Water (Except Wells)	\$ 1,509,422	\$ 1,208,680 80%	\$ 300,742 20%	\$ 1,509,422 100%	\$ 300,742 20%
Section 6: Water (Wells Only)	\$ 549,811	\$ 433,486 79%	\$ 116,325 21%	\$ 488,225 89%	\$ 54,739 10%
Section 7: Solid Waste	\$ 655,811	\$ 541,620 83%	\$ 114,191 17%	\$ 652,176 99%	\$ 110,557 17%
Section 8: Hazardous Materials	\$ 2,662,668	\$ 2,253,483 85%	\$ 409,185 15%	\$ 2,538,586 95%	\$ 285,103 11%
Section 9: Cannabis Program	\$ 381,562	\$ 354,253 93%	\$ 27,309 7%	\$ 381,562 100%	\$ 27,309 7%
Section 10: Miscellaneous	\$ 24,889	\$ 22,173 89%	\$ 2,716 11%	\$ 24,889 100%	\$ 2,716 11%
Totals:	\$ 11,149,406	\$ 9,226,262 83%	\$ 1,923,143 17%	\$ 10,600,900 95%	\$ 1,374,638 15%

Methodology

A cost-of-service study is comprised of two basic elements:

- Hourly rates of staff providing the service.
- Average time spent to provide the service.

The product of the hourly rate calculation times the time spent yields the cost of providing the service.

MGT designed the methodology for this project to meet the needs of the Bureau and the scope of services. One of the objectives of the project was to develop tools for the department to use after the MGT engagement ended. Consequently, our general approach included a significant amount of advice, guidance, and informal training to assist the Bureau staff in the future application of fee techniques in general, as well as the specific project materials.

ORIENTATION

To kick-off the project, MGT held meetings with the Bureau program managers and staff. These initial meetings were to understand the issues facing the Bureau and the basic structure of the organization. MGT analyzed the information from these meetings to develop the understanding necessary for us to develop the appropriate model, as well as to address any outstanding issues during the study.

MANAGEMENT

Throughout the study, MGT met with Bureau managers and staff to discuss their needs, current structure of their fees and programs, and the issues they were currently faced with. During the meetings, MGT presented solutions and discussed alternatives with Bureau Staff. From the information gathered during these meetings, MGT developed the recommended approaches and tools.

MODEL DEVELOPMENT

After having a better understanding of the current structure and issues the Bureau was facing, MGT began to develop a fee calculation model to address the Bureaus' needs. We developed this model in Excel. This model underwent several edits, as MGT presented it in various stages to Bureau staff and adjusted the structure and appearance based upon their feedback.

Hourly Rates

The hourly rate methodology used in this study builds indirect costs into county staff hourly salary/benefit rates to arrive at fully burdened hourly rates. Fully burdened hourly rates are a mechanism used to calculate the total cost of providing services. Total cost is generally recognized as the sum of the direct cost together with a proportionate share of allowable indirect costs. Our analysis assumes each Environmental Health Specialist has 2,080 hours available per year. We then deduct hours in which the Environmental Health Specialist is not in the field, such as vacation hours, holiday hours, sick hours, training hours, etc. Once these non-field hours are deducted each Environmental Health Specialist is left with 1,560 hours with which to complete fee-related services. The Bureau's 2021/22 budget is then divided by total field hours to arrive at a fully burdened Environmental Health Specialist hourly rate of \$193.73. The calculations can be found in Section III of this report – Hourly Rate Calculations.

Time Spent

Bureau staff maintain daily time records via an Envision time-tracking system. Staff provided time spent (hours) for each fee category. Staff did this by providing hours logged and associated with PE codes. In some cases, the hours logged to certain PE codes yielded results that did not correlate with the time it takes to provide these services. This is mostly due to user errors when entering hours in envision. In these cases, division managers relied on their knowledge/expertise to provide MGT with the correct hours it takes to process these permits.

Fee Calculations and Revenue Projections

Given hourly rate and average time spent information, MGT was able to calculate the full cost of providing each service, both on a per-unit and total annual basis (per-unit cost multiplied by annual volume equals total annual cost). Full costs are then compared to current fees and revenues collected, and subsidies (or over-recoveries) are identified. User fee summaries by service area may be seen in Section II of this report.

Legal, Economic & Policy Considerations

Calculating the true cost of providing county services is a critical step in the process of establishing user fees and corresponding cost recovery levels. Although it is an important factor, other factors must also be given consideration. County decision-makers must also consider the effects that establishing fees for services will have on the individuals purchasing those services, as well as the community.

The following legal, economic and policy issues help illustrate these considerations.

- **State Law** - In California, user fees are limited to the "estimated reasonable cost of providing a service" by Government Code section 66014(a) and other supplementary legislation. Proposition 26 was approved by California voter in November of 2010 and clarified which charges are considered user fees and which are considered taxes. The significance of this distinction is that user fees may be raised by Board action up to the limit of actual cost, whereas taxes may not be increased without a majority vote of the public. None of the fee adjustments recommended by MGT are considered taxes per Proposition 26 guidelines.
- **Economic barriers** - It may be a desired policy to establish fees at a level that permits lower income groups to use services that they might not otherwise be able to afford.
- **Community benefit** - If a user fee service also benefits the community as a whole (at least to some extent), it is appropriate to subsidize a portion of the fee.
- **Private benefit** - If a user fee primarily benefits the fee payer, the fee is typically set at, or close to 100% full cost recovery.
- **Managing demand** - Elasticity of demand is a factor in pricing certain county services; increasing the price of some services results in a reduction of demand for those services, and vice versa.
- **Competition** - Certain services may be provided by neighboring communities or the private sector, and therefore demand for these services can be highly dependent on what else may be available at lower prices. Generally, competition is not a consideration for environmental health services.
- **Incentives** - Fees can be set low to encourage participation in a service. As a practical matter, incentives are rarely applicable to environmental health services.
- **Disincentives** - Penalties can be instituted to discourage undesirable behavior.

Recommendations Going Forward

CONDUCT A COST STUDY EVERY THREE OR FOUR YEARS

MGT recommends that the County build on its investment in this cost-of-service analysis by continuing to analyze its fees and charges. Once the commitment is made to understand the full cost of providing services, it is important to review and update the analysis in order to keep pace with changes in service delivery, staffing changes, and demand levels. Accordingly, MGT recommends the County conduct a comprehensive cost of service analysis every three to four years to ensure fees and charges are set appropriately.

ADJUST FEES ANNUALLY



In-between study years, fees should be increased annually by a CPI factor to keep pace with inflation. This best practice is employed by the County's Resource Management Agency (RMA). This practice reduces the likelihood that fees will need significant adjustment in the future. For CPI adjustments, MGT recommends the Employee Cost Index for State and Local Government employees, Total Compensation as published by the Bureau of Labor Statistics. Annually, as part of the budget cycle, staff should determine the percentage change in this index and apply the increase or decrease to the master fee schedule, rounding up to the nearest whole dollar. Certain fees are exempt from an index adjustment, such as fees set by the State of California (Housing fees). These exempt fees should be noted in the master fee schedule.

IMPROVE TIME TRACKING

The exercise of analyzing staff's time records uncovered areas where staff time was not maintained adequately at the individual fee-level but was instead recorded at a generic administrative category. This was particularly true for the Toxics/Hazardous Materials department. Conversely, a thorough assessment of Land Use program fees has been conducted by evaluating time associated with specific projects, application types and PE Codes. To facilitate good cost analysis, time should be recorded to a fee-related activity whenever possible. We understand that the nature of Toxics/Hazardous Materials services make it challenging to associate work efforts to a specific fee code. However, MGT recommends staff revisit PE code structure and time recording practices to see if more staff time can be coded to fee related PE codes.

STANDARDIZE TIME TRACKING

Each division tracks time a little differently. It is recommended that the County provide staff training on the Envision system to maintain continuity of time records. Subjects requiring continuity include: drive-time, breaks, staff meetings, research, complaint investigations, phone calls, public outreach, etc.

CONDUCT BENCHMARK STUDY

MGT recommends the County periodically conduct a benchmark study which compares Bureau fees against neighboring county fees. These studies help the County compare to what similar/neighboring agencies are doing.

CONCLUSION

The general purpose of the Bureau fee development methodologies study was to ensure that rate methodologies and surrounding concepts are appropriate, accurate, and complete. By working with Bureau management, MGT was able to successfully evaluate the department's current processes and make appropriate adjustments. Ultimately, MGT produced and delivered a fee development model that the Bureau can use to simply calculate their fees in the future. The result will be a consistent and standardized approach for the entire department, a simple rate development process that can be easily explained to customers and other county representatives, a model that can be easily replicated, and a process that can achieve full cost recovery for the Bureau.

CHAPTER II: USER FEE SUMMARIES BY DIVISION

The study's primary objective was to provide the County's decision-makers with the basic data needed to make informed pricing decisions. This report details the full cost of services and presents recommended fee adjustments and their fiscal impact. Recommendations are based on careful consideration of the results of the cost analysis and industry best practices. MGT, in general, recommends full cost recovery on all fees with some exceptions.

Analysis Highlights

Below is a brief discussion of findings for each division's analysis.

SECTION 1: FOOD

Result Findings

The annual cost for the county to oversee these services is \$3,579,310. Of that cost, the county recovers 90%, which amounts to \$3,237,430 annually from fee revenues collected. This leaves 10% (\$341,880) to be subsidized by other funding sources. If staff fee recommendations are implemented, the overall cost recovery will be \$3,579,310 (100%), with a projected annual increase in revenue of \$341,880. Note that these revenue projections assume no change in demand.

Staff recommends removing two fees.

Staff recommends adding two new fees.

SECTION 1: FOOD SUMMARY

Division	A. Costs, User Fee Services	Current		Recommended	
		B. Current Revenue	C. Current Subsidy	D. Cost Recovery Policy	E. Revenue Amount Increase
Section 1: Food	\$ 3,579,310	\$ 3,237,430 90%	\$ 341,880 10%	\$ 3,579,310 100%	\$ 341,880 10%

PE CODE	Section #	Fee Category	Fee Description	FY 2021-22 Article I.E.	Annual Volume	Time Per Unit (Hours)	Cost per Unit	Percentage Recovery	Proposed Fee	Annual Revenue	Annual Cost	Projected Revenue
SECTION 1: FOOD												
	A.	Food facilities as defined by Chapter 4 of Division 104, section 113785 of the California Health and Safety Code (H&S Code) commonly known as the California Uniform Retail Food Facility Law.										
4018	1	Bed and Breakfast	REMOVE	\$706		4.00			REMOVE FEE			
4023	2.	Annual Flea Market/ Community Event Organizer Permit/Certified Farmers Market 6 hours	Each/Yr.	\$1,026	37	6.00	\$1,162	88%	\$1,162	\$37,962	\$43,008	\$43,008
	3.	Commissary:										
4026	a.	Commissary/Ghost Kitchen Food Preparation -no retail	Each/Yr.	\$982	18	4.50	\$872	113%	\$872	\$17,676	\$15,692	\$15,692
4030	b.	Commissary (non-Food Prep) - no retail	Each/Yr.	\$713	16	3.50	\$678	105%	\$678	\$11,408	\$10,849	\$10,849
4034	c.	Commissary verification - 2 hour minimum	Each/Yr.	\$342	18	2.00	\$387	88%	\$387	\$6,156	\$6,974	\$6,974
4038	4.	Community Event Organizer/Sponsor Per Event - 2.5 hours	Event	\$427	1	3.00	\$581	73%	\$581	\$427	\$581	\$581
4043	5.	Temporary Food Facility with Distribution Carts/Booths	Per Hour	\$302		2.00	\$387	78%	\$387	\$0	\$0	\$0
4050	6.	Farmstay	REMOVE	\$587		3.25			REMOVE FEE			
	7.	Hospital and Skilled Nursing Kitchens										
4067	a.	Tier 3	Each/Yr.	\$1,672	26	8.00	\$1,550	108%	\$1,550	\$43,467	\$40,296	\$40,296
4069	8	Hotel/Motel Complimentary Food	Each/Yr.	\$352	47	2.00	\$387	91%	\$387	\$16,536	\$18,211	\$18,211
	9	Mobile Food Facilities (Mobile Food Facilities in accordance with H&S Code Section 113831):										
4068	a.	Bakery, Produce, Frozen Food or Ice Cream Trucks	Each/Yr.	\$226	204	1.25	\$242	93%	\$242	\$46,139	\$49,402	\$49,402
4071	b.	Ice Cream Push Carts (1-4)	Per/Yr.	\$86	4	0.75	\$145	59%	\$145	\$344	\$581	\$581
4073	c.	Ice Cream Push Carts (5-10)	Per/Yr.	\$167	4	1.15	\$223	75%	\$223	\$666	\$891	\$891
4078	d.	Ice Cream Push Carts (11+), per hour, one hour minimum	Per/Hr.	\$171	3	1.00	\$194	88%	\$194	\$513	\$581	\$581
4088	e.	Pushcarts/Other Conveyances (limited to pre-packaged, non-potentially hazardous food, no food preparation)	Each/Yr.	\$220		1.15	\$223	99%	\$223	\$0	\$0	\$0
4096	f.	MFF Vehicles (prepackaged, non-potentially hazardous food)	Each/Yr.	\$341	50	2.00	\$387	88%	\$387	\$17,026	\$19,373	\$19,373
4092	g.	Beverage MFF (bulk dispensing of non-potentially hazardous food)	Each/Yr.	\$341	5	2.00	\$387	88%	\$387	\$1,703	\$1,937	\$1,937
4100	h.	Whole fish and whole aquatic vertebrates		\$402	1	2.50	\$484	83%	\$484	\$402	\$484	\$484
4108	j.	Mobile Food Limited Food Preparation	Each/Yr.	\$402	33	2.50	\$484	83%	\$484	\$13,267	\$15,983	\$15,983
		Compact MFF	NEW FEE			2.50	\$484		\$484	\$0	\$0	\$0
4112	k.	Mobile Food Preparation Units - 4 hours	Each/Yr.	\$684	162	4.00	\$775	88%	\$775	\$110,808	\$125,538	\$125,538
4113		Catering Operation		\$500	1	4.00	\$775	64%	\$775	\$500	\$775	\$775
4114		Host Facility		\$500	1	4.00	\$775	64%	\$775	\$500	\$775	\$775

PE CODE	Section #	Fee Category	Fee Description	FY 2021-22 Article I.E.	Annual Volume	Time Per Unit (Hours)	Cost per Unit	Percentage Recovery	Proposed Fee	Annual Revenue	Annual Cost	Projected Revenue
4115		Microenterprise Home Kitchen - Currently Not Available		\$500								
		Charitable Feeding Operations:										
4001		Tier 1, No Food Prep (registration only)		\$0	3	2.00	\$387	0%	\$387	\$0	\$1,162	\$1,162
4002		Tier 2, Food Prep		\$485		4.00	\$775	63%	\$775	\$0	\$0	\$0
4116	10	Produce Stands (Produce and Eggs Only)	Each/Yr.	\$485		2.75	\$533	91%	\$533	\$0	\$0	\$0
	11	Restaurants/Deli/Bars:										
4120		a. Tier 1 Bar only (no food prep)	Each/Yr.	\$793	288	4.00	\$775	102%	\$775	\$228,455	\$223,179	\$223,179
4122		b. Tier 2	Each/Yr.	\$982	1504	6.00	\$1,162	85%	\$1,162	\$1,477,333	\$1,748,235	\$1,748,235
4123		c. Tier 3	Each/Yr.	\$1,232	28	8.00	\$1,550	80%	\$1,550	\$34,509	\$43,396	\$43,396
	12	Retail Markets with Food Preparation:										
4192		b. Tier 2	Each/Yr.	\$1,282	174	7.00	\$1,356	95%	\$1,356	\$223,007	\$235,965	\$235,965
4193		c. Tier 3	Each/Yr.	\$1,648	8	9.00	\$1,744	94%	\$1,744	\$13,181	\$13,949	\$13,949
	13	Retail Markets:										
4127		a. Tier 1 Retail Market No Food Preparation	Each/Yr.	\$713	325	4.00	\$775	92%	\$775	\$231,882	\$251,851	\$251,851
4128		b. Tier 2 Limited Food Preparation		\$936	64	5.00	\$969	97%	\$969	\$59,880	\$61,994	\$61,994
4133	14	Retail Store with Incidental Food Sales	Each/Yr.	\$416	117	2.50	\$484	86%	\$484	\$48,706	\$56,667	\$56,667
4137	15	Satellite Distribution Facility	Each/Yr.	\$344	26	2.00	\$387	89%	\$387	\$8,949	\$10,074	\$10,074
4167		School Cafeteria Private/Public with food preparation	Each/Yr.	\$935	95	6.00	\$1,162	80%	\$1,162	\$88,852	\$110,427	\$110,427
4168	16	School Cafeteria Private/Public without food preparation	Each/Yr.	\$669	48	5.25	\$1,017	66%	\$1,017	\$32,097	\$48,820	\$48,820
4139	17	Snack Bar-4 months permit (seasonal youth sports league, soccer, etc.)	Each/4 Mths	\$314	6	1.50	\$291	108%	\$291	\$1,885	\$1,744	\$1,744
4138	18	Snack Bar-8 months permit (seasonal youth sports league, soccer, etc.)		\$628		4.00	\$775	81%	\$775	\$0	\$0	\$0
	19	Temporary Food Facilities (in conjunction with swap meets/community events):										
		a. 1-3 Days										
4146		1) 1-3 days (For Profit) 2 hours	Each	\$342	3	2.00	\$387	88%	\$387	\$1,026	\$1,162	\$1,162
4149		2) 1-3 days (Non-Profit) after 4 events in a fiscal year	Each	\$240	2	2.00	\$387	62%	\$387	\$480	\$775	\$775
		b. 4-7 days										
4147		1) 4-7 days (For Profit)	Each	\$414	4	2.00	\$387	107%	\$387	\$1,656	\$1,550	\$1,550
4150		2) 4-7 days (Non-Profit) after 4 events in a fiscal year	Each	\$303		1.50	\$291	104%	\$291	\$0	\$0	\$0

PE CODE	Section #	Fee Category	Fee Description	FY 2021-22 Article I.E.	Annual Volume	Time Per Unit (Hours)	Cost per Unit	Percentage Recovery	Proposed Fee	Annual Revenue	Annual Cost	Projected Revenue
4158		c. Temporary Food Facility with Food Preparation Annual Permit		\$722	143	4.00	\$775	93%	\$775	\$103,304	\$110,815	\$110,815
		d. Temporary Food Facility offering only nonperishable prepackaed food, beverages or whole uncut produce in swap meets, flea markets or community events:										
4159		1.) Per Event		\$88		1.00	\$194	45%	\$194	\$37,962	\$0	\$0
4160		2.) Annual Permit		\$329	73	2.00	\$387	85%	\$387	\$37,962	\$28,285	\$28,285
4166	20	Vending Machine Business (perishable food items)	Each/Yr.	\$557	2	2.00	\$387	144%	\$387	\$37,962	\$775	\$775
	21	Plan Checks for Food facilities										
		Plan Check for Mobility Food Facility	NEW FEE			6.00	\$1,162	0%	\$1,162	\$0	\$0	\$0
4171		a. New Facility	Each	\$2,179	26	10.50	\$2,034	107%	\$2,034	\$56,646	\$52,889	\$52,889
4173		b. Facility Remodel Major	Each	\$2,179	11	10.50	\$2,034	107%	\$2,034	\$23,966	\$22,376	\$22,376
4175		c. Facility Remodel Minor	Each	\$1,105	17	8.00	\$1,550	71%	\$1,550	\$18,779	\$26,348	\$26,348
4179		d. Request for Service, per hour	Each/Hour	\$171	95	1.00	\$194	88%	\$194	\$16,245	\$18,405	\$18,405
	B.	Cottage Food Operations (Government Code 51035, Health and Safety Code sections 114365 & 114365.6).										
4163		a. Cottage Food Operation A	Each/Yr.	\$176	49	2.00	\$387	45%	\$387	\$8,620	\$18,986	\$18,986
4164		b. Cottage Food Operation B	Each/Yr.	\$329	40	4.00	\$775	42%	\$775	\$13,155	\$30,997	\$30,997
	C.	Other inspections and re-inspections.										
		a. Operating without a valid or current Health permit: <i>Two times the permit fee</i>										
4194		b. Request for Service, per hour		\$171	3	1.00	\$194	88%	\$194	\$513	\$581	\$581
49		c. Reinspection, per hour		\$171	5	1.00	\$194	88%	\$194	\$855	\$969	\$969
4502	D.	Tobacco Retail License - County of Monterey Unincorporated Areas*	Each/Yr.	\$384	271	2.00	\$387	99%	\$387	\$104,064	\$105,003	\$105,003
		*City fees will follow respective city fee ordinances										

SECTION 2: POOLS & SPA

Result Findings

The annual cost for the county to oversee these services is \$390,418. Of that cost, the county recovers 87%, which amounts to \$340,537 annually from fee revenues collected. This leaves 13% (\$49,881) to be subsidized by other funding sources. If staff fee recommendations are implemented, the overall cost recovery will be \$390,418 (100%), with a projected annual increase in revenue of \$49,881. Note that these revenue projections assume no change in demand.

SECTION 2: POOLS & SPA SUMMARY

Division	Current			Recommended		
	A. Costs, User Fee Services	B. Current Revenue	C. Current Subsidy	D. Cost Recovery Policy	E. Revenue Amount Increase	
Section 2: Pools & Spa	\$ 390,418	\$ 340,537 87%	\$ 49,881 13%	\$ 390,418 100%	\$ 49,881 13%	

PE CODE	Section #	Fee Category	Fee Description	FY 2021-22 Article I.E.	Annual Volume	Time Per Unit (Hours)	Cost per Unit	Percentage Recovery	Proposed Fee	Annual Revenue	Annual Cost	Projected Revenue
SECTION 2: POOLS AND SPAS												
7010	A.	Public Swimming Pool	Each/Yr.	\$637	305	4	\$726	88%	\$726	\$194,285	\$221,581	\$221,581
7020	B.	Spa Pool		\$637	210	4	\$726	88%	\$726	\$133,770	\$152,564	\$152,564
	C.	Virginia Graeme Baker State Service Charges: The amount of the fee imposed by Health & Safety Code Section 65501-6551 & 116025-116068.										
	D.	Checking for plans, amendments, and inspection of work performed:										
	1	Recreational bathing:										
7025	a.	Major Pool/Spa Plan Review	Each	\$2,372	3	15	\$2,906	82%	\$2,906	\$7,116	\$8,718	\$8,718
7026	b.	Minor Pool/Spa Plan Review	Each/Hour	\$1,105	3	9	\$1,744	63%	\$1,744	\$3,314	\$5,231	\$5,231
7036	c.	Minor equipment remodel, per hour	Each/Hour	\$171	12	1	\$194	88%	\$194	\$2,052	\$2,325	\$2,325

SECTION 3: SANITATION

Result Findings

The annual cost for the county to oversee these services is \$356,563. Of that cost, the county recovers 84%, which amounts to \$299,893 annually from fee revenues collected. This leaves 16% (\$56,724) to be subsidized by other funding sources. If staff fee recommendations are implemented, the overall cost recovery will be \$356,563 (100%), with a projected annual increase in revenue of \$56,724. Note that these revenue projections assume no change in demand.

Staff recommends removing twenty-five (25) fees from their fee schedule. This is mostly to clean up the schedule and make it easier to understand for both the user and county staff. The fees being removed are covered under other fee categories in the sanitation fee section.

SECTION 3: SANITATION SUMMARY

Division	A. Costs, User Fee Services	Current		Recommended	
		B. Current Revenue	C. Current Subsidy	D. Cost Recovery Policy	E. Revenue Amount Increase
Section 3: Sanitation	\$ 356,563	\$ 299,839 84%	\$ 56,724 16%	\$ 356,563 100%	\$ 56,724 16%

PE CODE	Section #	Fee Category	Fee Description	FY 2021-22 Article I.E.	Annual Volume	Time Per Unit (Hours)	Cost per Unit	Percentage Recovery	Proposed Fee	Annual Revenue	Annual Cost	Projected Revenue
SECTION 3: SANITATION												
	A.	Field Toilets pursuant to section 10.04.030 of Chapter 10.04 of the Monterey County Code.										
2125	1	1-5 toilets	Per Year	\$171	12	1	\$194	88%	\$194	\$2,052	\$2,325	\$2,325
2126	2	Per Toilet 6-99 toilets	Per Toilet/Yr.	\$40	64	0.25	\$48	83%	\$48	\$2,587	\$3,100	\$3,100
2127	3	100 + toilets	Per Year	\$3,957	23	25	\$4,843	82%	\$4,843	\$91,004	\$111,396	\$111,396
	B.	Sanitary Facilities of public assembly pursuant to section 15.20.050 of Chapter 15.20 of the Monterey County Code.										
2020	1	Application fee	REMOVE	\$342					REMOVE FEE			
	C.	Onsite Wastewater Treatment System (OWTS) as regulated in Chapter 15.20 of the Monterey County Code or as mandated by state or federal regulations. Minimum based fees for new wastewater system permits are collected at the RMA-Planning and Building Services Department or Environmental Health. Additional hourly fees may be collected by the Bureau of Environmental Health.										
2610	1	Conventional OWTS construction permit (complete system)	Each	\$1,571	53	10	\$1,937	81%	\$1,937	\$83,263	\$102,678	\$102,678
2612	2	Conventional OWTS construction permit (1 component: tank only)	Each	\$564	72	3	\$581	97%	\$581	\$40,608	\$41,846	\$41,846
2613	3	Conventional OWTS construction permit (1 component: dispersal system only)	Each	\$836	9	6.5	\$1,259	66%	\$1,259	\$7,524	\$11,333	\$11,333
2615	4	Alternative OWTS construction permit (complete system)	Each	\$2,885	14	16.5	\$3,197	90%	\$3,197	\$40,390	\$44,752	\$44,752
2617	5	Alternative OWTS construction permit (1 component: treatment unit only)	Each	\$1,153	2	8.5	\$1,647	70%	\$1,647	\$2,306	\$3,293	\$3,293
2618	6	Alternative OWTS construction permit (1 component: dispersal system only)	Each	\$1,642		8.5	\$1,647	100%	\$1,647	\$0	\$0	\$0
2620	7	Septic tank demolition permit	Each	\$240	15	2	\$387	62%	\$387	\$3,600	\$5,812	\$5,812
2624	8	Renewal of Conventional OWTS permit (min. 2 hour deposit)	REMOVE	\$343					REMOVE FEE			
2630	9	Review of evidence for an OWTS installation to determine compliance with Monterey County Code Chapter 15.20 when a final inspection is not requested by the permittee (or his or her agent), or when 24-hours notice is not given prior to commencing work.	REMOVE	\$343					REMOVE FEE			
2631	10	Additional site visit by EHB staff for site evaluation or re-inspection when application/site plan is incomplete or when contractor is not ready for a requested inspection. Per Hour.	REMOVE	\$171					REMOVE FEE			
2632	11	30% slope exception	REMOVE						REMOVE FEE			



PE CODE	Section #	Fee Category	Fee Description	FY 2021-22 Article I.E.	Annual Volume	Time Per Unit (Hours)	Cost per Unit	Percentage Recovery	Proposed Fee	Annual Revenue	Annual Cost	Projected Revenue
2633	12	Soils and/or percolation testing prior to OWTS construction permit application at EHB or discretionary permit application at RMA-Planning Department (min. 6 hour deposit)	REMOVE	\$1,028					REMOVE FEE			
	D.	Nonpotable Water Reuse and Rainwater Catchment Systems as regulated by the latest edition of the California Plumbing Code.										
	1	Graywater System Permit (Single Family Dwelling)										
2640		a. Application	REMOVE	\$171					REMOVE FEE			
2641		b. Plan check with property served by Package Treatment Plant or Wastewater Treatment Facility	REMOVE	\$171					REMOVE FEE			
2642		c. Plan check and site evaluation when property served by OWTS	REMOVE	\$343					REMOVE FEE			
2643		d. Inspection	REMOVE	\$171					REMOVE FEE			
2644		e. Witness cross-connection testing	REMOVE	\$343					REMOVE FEE			
2645		f. Re-inspection (hourly)	REMOVE	\$171					REMOVE FEE			
	2	Graywater System permit (Multi-Family, Centralized Graywater Treatment or Commercial)										
2650		a. Application	REMOVE	\$171					REMOVE FEE			
2651		b. Plan check when property served by Package Treatment Plant or Wastewater Treatment Facility	REMOVE	\$343					REMOVE FEE			
2652		c. Plan check and site evaluation when property served by OWTS	REMOVE	\$514					REMOVE FEE			
2653		d. Inspection	REMOVE	\$514					REMOVE FEE			
2654		e. Witness cross-connection testing	REMOVE	\$343					REMOVE FEE			
2655		f. Re-inspection (hourly)	REMOVE	\$171					REMOVE FEE			
	3	Nonpotable Rainwater Catchment System Permit										
2660		a. Application	REMOVE	\$171					REMOVE FEE			
2661		b. Plan check for system without makeup water supply	REMOVE	\$171					REMOVE FEE			
2662		c. Plan check for systems with makeup water supply	REMOVE	\$343					REMOVE FEE			
2663		d. Inspection	REMOVE	\$171					REMOVE FEE			
2664		e. Witness cross-connecting testing	REMOVE	\$343					REMOVE FEE			
2665		f. Re-inspection (hourly)	REMOVE	\$171					REMOVE FEE			
	E.	Sewage Treatment and Reclamation Facilities as regulated by Monterey County Code, Chapter 15.23 and California Water Code Section 13002.										

PE CODE	Section #	Fee Category	Fee Description	FY 2021-22 Article I.E.	Annual Volume	Time Per Unit (Hours)	Cost per Unit	Percentage Recovery	Proposed Fee	Annual Revenue	Annual Cost	Projected Revenue
2670	1	Commercial non-municipal sewage treatment facility construction permit application (flows less than 10,000 gallons per day, up to 27 hours) (4) Please reference the correlating foot note section for details.	Each	\$4,627		27	\$5,231	88%	\$5,231	\$0	\$0	\$0
2671	2	Commercial non-municipal sewage treatment facility construction permit application with (flows 10,000 gallons per day or greater, up to 41 hours) (5) Please reference the correlating foot note section for details.	Each	\$7,026		41	\$7,943	88%	\$7,943	\$0	\$0	\$0
2672	3	3. Annual operating permit for a sewage treatment and reclamation facility	Each	\$855	31	5	\$969	88%	\$969	\$26,505	\$30,028	\$30,028
2072	F	Miscellaneous: For example, wastewater monitoring, review or request for variance to Monterey County Code Chapter 15.20, review of technical documents, per hour	REMOVE	\$171		1.00			REMOVE FEE			

SECTION 4: HOUSING

RESULT FINDINGS

The annual cost for the county to oversee these services is \$573,512. Of that cost, the county recovers 37%, which amounts to \$213,882 annually from fee revenues collected. This leaves 63% (\$359,630) to be subsidized by other funding sources. If staff fee recommendations are implemented, the overall cost recovery will be \$214,309 (37%), with a projected annual increase in revenue of \$427. Note that these revenue projections assume no change in demand.

The housing fee program are for Employee Housing/Labor Camps as defined and regulated in Division 13, Part 1, commencing with section 17000 of the Health and Safety Code and Title 25, Chapter 2, commencing with section 600 of the California Code of Regulations. Fees are subject to change if changed per this regulation. The county must comply with the State fee limits.

SECTION 4: HOUSING SUMMARY

Division	A. Costs, User Fee Services	Current		Recommended	
		B. Current Revenue	C. Current Subsidy	D. Cost Recovery Policy	E. Revenue Amount Increase
Section 4: Housing*	\$ 573,512	\$ 213,882 37%	\$ 359,630 63%	\$ 214,309 37%	\$ 427 0%

PE CODE	Section #	Fee Category	Fee Description	FY 2021-22 Article I.E.	Annual Volume	Time Per Unit (Hours)	Cost per Unit	Percentage Recovery	Proposed Fee	Annual Revenue	Annual Cost	Projected Revenue
SECTION 4: HOUSING												
	A.	Organized Camps as defined in Part 2.3 of Division, section 18897 of the California Health and Safety Code.										
8010		Organized Camp	Each	\$798	1	5.5	\$1,066	75%	\$1,066	\$798	\$1,066	\$1,066
	B.	Employee Housing/Labor Camps as defined and regulated in Division 13, Part 1, commencing with section 17000 of the Health and Safety Code and Title 25, Chapter 2, commencing with section 600 of the California Code of Regulations. Fees are subject to change if changed per this regulation.										
	1	Issuance and permit fees are calculated as follows:										
8014		a. Employee Housing Issuance fee	Each	\$139	51	6	\$1,162	12%	\$139	\$7,089	\$59,282	\$7,089
8018		b. Per employee to be housed	Each	\$29	4238	0.2	\$35	83%	\$29	\$122,902	\$147,786	\$122,902
8021		c. Per lot or site provided for parking of mobile homes or recreational vehicles by employers	Each	\$75	47	1.5	\$291	26%	\$75	\$3,525	\$13,658	\$3,525
8023		d. Per Dormitory	Each	\$289	53	5	\$969	30%	\$289	\$15,317	\$51,339	\$15,317
8025		e. Per Single Family Dwelling	Each	\$104	62	3	\$581	18%	\$104	\$6,448	\$36,034	\$6,448
8027		f. Per Mobile Home	Each	\$104	64	3	\$581	18%	\$104	\$6,656	\$37,196	\$6,656
8029		g. Per Apartment	Each	\$150	333	3.5	\$678	22%	\$150	\$49,950	\$225,794	\$49,950
8040	2	Reinspection fee: Current hourly rate for EHB	Hour	\$171	7	1	\$194	88%	\$194	\$1,197	\$1,356	\$1,356
8044	3	Citizenship verification	Per operator	\$87		0.5	\$97	90%	\$97	\$0	\$0	\$0

SECTION 5: LAND USE

RESULT FINDINGS

The annual cost for the county to oversee these flat fee services is \$465,440. Of that cost, the county recovers 69%, which amounts to \$320,881 annually from fee revenues collected. This leaves 31% (\$144,559) to be subsidized by other funding sources. If staff fee recommendations are implemented, the overall cost recovery will be \$465,440 (100%), with a projected annual increase in revenue of \$144,559. Note that these revenue projections assume no change in demand. It's important to mention that these revenues do not include revenues from deposit related fees which are charged against time and materials.

EHB Land Use fees have not been adjusted since 2017. Fees within this section are derived using the approved EHB Hourly Rate and a Time Per Unit value that takes into consideration all staff time allocated to individual projects and general services associated with the administration of the program. Such services include site specific research, intake of application materials, management of records and customer service support. Analysis of three (3) years of staff time (2019-2021) indicates the current Time Per Unit value for each fee type warrants adjustment to more accurately reflect the actual time required to complete project review and administer the program. The hourly rate used to determine each respective fee value should also be updated to reflect the EHB's current adopted hourly rate. Throughout the past 5 years, Land Use fees have not changed despite modification to the EHB's adopted hourly rate. It is recommended that Land Use fees be adjusted as needed to reflect EHB's adopted hourly rate to provide for consistent cost-recovery. It is important to bring Land Use fees to parity with other programs, as the data exists to supports these recommendations which will produce a far more self-sufficient program and reduce reliance on outside funding sources to maintain the same level of service.

Staff is recommends removing six fees as well as updating some of the names to better represent the service being provided.

SECTION 5: LAND USE SUMMARY

Division	A. Costs, User Fee Services	Current		Recommended	
		B. Current Revenue	C. Current Subsidy	D. Cost Recovery Policy	E. Revenue Amount Increase
Section 5: Land Use	\$ 465,440	\$ 320,881 69%	\$ 144,559 31%	\$ 465,440 100%	\$ 144,559 31%

PE CODE	Section #	Fee Category	Fee Description	FY 2021-22 Article I.E.	Annual Volume	Time Per Unit (Hours)	Cost per Unit	Percentage Recovery	Proposed Fee	Annual Revenue	Annual Cost	Projected Revenue
SECTION 5: LAND USE												
2701	A.	Type 1 - Compliance Review	Each	\$157	143	1.5	\$291	54%	\$291	\$22,451	\$41,555	\$41,555
	1	Appeal of project reviewed by Environmental Health Bureau (2) <i>Please reference the correlating foot note section for details.</i>										
	2	Change of Commercial or Industrial Use: Served by Public Sewer & Water										
	3	Commercial/Industrial Construction Permit - Modification to Existing or Tenant Improvement: Served by Public Sewer & Water										
	4	Commercial/Industrial Construction Permit - Tenant Improvement: Served by OWTS but no additional wastewater generation (i.e. hood exhaust, walk-in refrigerator, etc.)										
	5	Discretionary Permit for Residential Development: Served by Public Sewer & Water										
	6	Residential Demolition: Served by OWTS										
	7	Special Event at Established Venue: Served by Public Sewer & Water										
	8	Design Approval: Served by OWTS and/or Private Well or EHB-regulated Water System										
	9	Ground Mount Solar: Served by OWTS										
2702	B.	Type 2 - Minor Plan Check or Report Review	Each	\$313	248	3	\$484	65%	\$484	\$77,624	\$120,114	\$120,114
	1	Change of Commercial/ Industrial Use or Additions/Modifications to Existing or Tenant Improvement: Served by OWTS and/or Private Well or EHB-regulated Water System										
	2	Commercial/Industrial Construction Permit - New: Served by Public Sewer and Water										
	3	Commercial/Industrial Construction Permit - Additions/Modifications to Existing or Tenant Improvements: Served by OWTS and/or Private Well or EHB-regulated Water System	REMOVE									
	4	Construction Permit for Ground Mounted Solar or Swimming Pool: Served by OWTS										
	5	Design Approval: Served by OWTS and/or Private Well or EHB-regulated Water System	REMOVE									



PE CODE	Section #	Fee Category	Fee Description	FY 2021-22 Article I.E.	Annual Volume	Time Per Unit (Hours)	Cost per Unit	Percentage Recovery	Proposed Fee	Annual Revenue	Annual Cost	Projected Revenue
	6	Discretionary Permit - Extension: Served by OWTS and/or Private Well or EHB-regulated Water System										
	7	Environmental Review: Non-Deposit Project										
	8	Grading Permits (not in conjunction with construction permit): Served by OWTS										
	9	Residential Construction Permit - Additions/Modifications of 500 s.f or less to Existing Development: Served by OWTS and/or Private Well or EHB-Regulated Water System										
	10	Residential Construction Permit - Accessory Structure without Plumbing: Served by OWTS and/or Private Well or EHB-Regulated Water System										
	11	Special Event in Open Space: Public Sewer and/or Public Water Unavailable										
	12	Discretionary Permit for Commercial/Industrial Development: Served by Public Sewer & Water										
	13	Discretionary Permit - Minor Amendment, Permit Amendment, Renewal or Revision: Served by OWTS and/or Private Well or EHB-regulated Water System										
2703	C.	Type 3 - Major Plan Check or Minor Discretionary Permit Review	Each	\$783	158	6	\$1,162	67%	\$1,162	\$123,714	\$183,658	\$183,658
	1	Certificate of Compliance with Conditions (per Lot): Served by OWTS and/or Private Well or EHB-regulated Water System										
	2	Development Review Conference (5) <i>Please reference the correlating foot note section for details.</i>										
	3	Discretionary Permit for Commercial/Industrial Development: Served by Public Sewer & Water	REMOVE									
	4	Lot Line Adjustments: Served by OWTS and/or Private Well or EHB-Regulated Water System										
	5	Discretionary Permit - Minor Amendment, Permit Amendment, Renewal or Revision: Served by OWTS and/or Private Well or EHB-regulated Water System	REMOVE									
	6	Residential / Commercial / Industrial Construction Permit - New Development or Additions/Modifications of 500 s.f or more to Existing Development: Served by OWTS and/or Private Well or EHB-Regulated Water System										
	7	Subdivision - Minor or Standard - Tentative Map Extension										



PE CODE	Section #	Fee Category	Fee Description	FY 2021-22 Article I.E.	Annual Volume	Time Per Unit (Hours)	Cost per Unit	Percentage Recovery	Proposed Fee	Annual Revenue	Annual Cost	Projected Revenue
	8	ADU Conversion: Served by OWTS and/or Private Well or EHB-Regulated Water System										
2704	D	Type 4 - Major Discretionary Permit Review	Each	\$1,566	62	10	\$1,937	81%	\$1,937	\$97,092	\$120,114	\$120,114
	1	Discretionary Permit for Residential or Commercial/Industrial Development served by OWTS and/or Private Well or EHB-Regulated Water System										
	E	Deposit Projects										
2705	1	Type 5a - Minor Deposit Project (Time & Material) (9,10)	REMOVE	\$500					REMOVE FEE			
		a. Deed Restriction Processing (per hour)										
		b. Hydrogeologic Report Technical Review & Advice of General Manager										
2706	2	Type 5b - Major Deposit Project (Time & Material) (REMOVE	\$1,500					REMOVE FEE			
		a. Condition Compliance and Mitigation Monitoring (6) Please reference the correlating foot note section for details.										
		b. Hydrogeologic Report Preparation - Contract Administration										
		c. Use Permit - Oil and Gas										
2707	3	Deposit Project (Time & Material) (3,9,10) Please reference the correlating foot note section for details.	DEPOSIT	\$2,500					DEPOSIT			
		a. Environmental Review - EIR: Consultation and/or Review										
		b. Extraordinary Development Applications										
		c. General / Area Plan Amendment										
		d. Subdivision - Minor or Standard - Final Map Review										
		e. Subdivision - Minor or Standard - Tentative Map / Vesting Tentative Map Application										
		f. Subdivision - Minor or Standard - Amendment of Final or Tentative Map										
	4	Miscellaneous Permits and Fees										
2708		Commercial Cannabis Permit - Initial Permit		\$1,274					\$1,274	\$0	\$0	\$0
2709		Commercial Cannabis Permit - Renewal		\$637					\$637	\$0	\$0	\$0

SECTION 6: WATER (EXCLUDING WELLS)

RESULT FINDINGS

The annual cost for the county to oversee these services is \$1,509,422. Of that cost, the county recovers 80%, which amounts to \$1,208,680 annually from fee revenues collected. This leaves 20% (\$300,742) to be subsidized by other funding sources. If staff fee recommendations are implemented, the overall cost recovery will be \$1,509,422 (100%), with a projected annual increase in revenue of \$300,742. Note that these revenue projections assume no change in demand.

SECTION 6: WATER (EXCLUDING WELLS) SUMMARY

Division	A. Costs, User Fee Services	Current		Recommended	
		B. Current Revenue	C. Current Subsidy	D. Cost Recovery Policy	E. Revenue Amount Increase
Section 6: Water (Except Wells)	\$ 1,509,422	\$ 1,208,680 80%	\$ 300,742 20%	\$ 1,509,422 100%	\$ 300,742 20%

PE CODE	Section #	Fee Category	Fee Description	FY 2021-22 Article I.E.	Annual Volume	Time Per Unit (Hours)	Cost per Unit	Percentage Recovery	Proposed Fee	Annual Revenue	Annual Cost	Projected Revenue
SECTION 6: WATER												
	A.	Domestic Water Systems (Operating fees) as regulated by Chapter 15.04 of the Monterey County Code and Part 12 of Division 104, Sections 116340 and 116565 of the Health and Safety Code.										
1030	1	Transient-Non-community water systems without treatment		\$1,483	52	8	\$1,550	96%	\$1,550	\$77,139	\$80,592	\$80,592
1031	2	Transient-Non-community water systems with disinfection and/or treatment for a secondary standard		\$1,744	16	10	\$1,937	90%	\$1,937	\$27,904	\$30,997	\$30,997
1032	3	Transient-Non-community water systems with treatment for a primary standard		\$2,140	11	13	\$2,519	85%	\$2,519	\$23,541	\$27,704	\$27,704
1130	4	Non-transient-Non community water systems without treatment		\$1,977	55	12	\$2,325	85%	\$2,325	\$108,748	\$127,863	\$127,863
1131	5	Non-transient-Non-community water systems with disinfection and/or treatment for a secondary standard		\$2,239	28	14	\$2,712	83%	\$2,712	\$62,687	\$75,943	\$75,943
1132	6	Non-transient-Non-community water systems with treatment for a primary standard		\$2,635	23	17	\$3,293	80%	\$3,293	\$60,603	\$75,749	\$75,749
105A	7	2 connections		\$225	292	1.5	\$291	77%	\$291	\$65,650	\$84,854	\$84,854
105B	8	3 connections		\$337	233	2	\$387	87%	\$387	\$78,578	\$90,279	\$90,279
105C	9	4 connections		\$452	251	2.5	\$484	93%	\$484	\$113,391	\$121,567	\$121,567
104A	10	5 connections		\$658	73	5.5	\$1,066	62%	\$1,066	\$48,010	\$77,783	\$77,783
104B	11	6 connections		\$685	50	5.75	\$1,114	61%	\$1,114	\$34,250	\$55,698	\$55,698
104C	12	7 connections		\$712	36	6	\$1,162	61%	\$1,162	\$25,643	\$41,846	\$41,846
104D	13	8 connections		\$738	42	6.1	\$1,182	62%	\$1,182	\$30,976	\$49,634	\$49,634
104E	14	9 connections		\$763	28	6.2	\$1,201	64%	\$1,201	\$21,357	\$33,632	\$33,632
104F	15	10 connections		\$788	24	6.3	\$1,221	65%	\$1,221	\$18,911	\$29,292	\$29,292
104G	16	11 connections		\$815	18	6.4	\$1,240	66%	\$1,240	\$14,675	\$22,318	\$22,318
104H	17	12 connections		\$839	13	6.5	\$1,259	67%	\$1,259	\$10,913	\$16,370	\$16,370
104I	18	13 connections		\$867	11	6.6	\$1,279	68%	\$1,279	\$9,534	\$14,065	\$14,065
104J	19	14 connections		\$895	15	6.7	\$1,298	69%	\$1,298	\$13,427	\$19,470	\$19,470
112A	20	Community Water Systems with less than 25 connections without treatment		\$1,977	42	13	\$2,519	79%	\$2,519	\$83,044	\$105,778	\$105,778
122A	21	Community Water System with less than 25 connections with disinfection and/or treatment for a secondary standard		\$2,239	10	15	\$2,906	77%	\$2,906	\$22,388	\$29,060	\$29,060
132A	22	Community Water System with less than 25 connections with treatment for a primary standard		\$2,635	13	18	\$3,487	76%	\$3,487	\$34,254	\$45,333	\$45,333
112B	23	Community Water Systems with 25-99 connections without treatment		\$2,472	34	14	\$2,712	91%	\$2,712	\$84,050	\$92,216	\$92,216



PE CODE	Section #	Fee Category	Fee Description	FY 2021-22 Article I.E.	Annual Volume	Time Per Unit (Hours)	Cost per Unit	Percentage Recovery	Proposed Fee	Annual Revenue	Annual Cost	Projected Revenue
122B	24	Community Water System with 25-99 connections with disinfection and/or treatment for a secondary standard	Each/Yr.	\$2,733	19	16	\$3,100	88%	\$3,100	\$51,920	\$58,894	\$58,894
132B	25	Community Water System with 25-99 connections with treatment for a primary standard	Each/Yr.	\$3,130	14	19	\$3,681	85%	\$3,681	\$43,816	\$51,533	\$51,533
112C	26	Community Water System with 100-199 connections without treatment	Each/Yr.	\$2,964	2	15	\$2,906	102%	\$2,906	\$5,927	\$5,812	\$5,812
122C	27	Community Water System with 100-199 connections with disinfection and/or treatment for a secondary standard	Each/Yr.	\$3,225	6	17	\$3,293	98%	\$3,293	\$19,352	\$19,761	\$19,761
132C	28	Community Water System with 100-199 connections with treatment for a primary standard	Each/Yr.	\$3,622	1	20	\$3,875	93%	\$3,875	\$3,622	\$3,875	\$3,875
	B.	Permit application fee for a public water system as regulated by Part 12 of Division 104, commencing with section 116570 and Part 3 of Division 101, Section 101325 of the Health and Safety Code is as follows:										
1200	1	Application for a new community water system without treatment for which no public water supply permits have been previously issued.	Each	\$2,167		15	\$2,906	75%	\$2,906	\$0	\$0	\$0
1050	2	Application for a new community water system with disinfection and/or treatment for a secondary standard for which no public water supply permits have been previously issued.	Each	\$2,427		20	\$3,875	63%	\$3,875	\$0	\$0	\$0
1051	3	Application for a new community water system with treatment for a primary standard for which no public water supply permits have been previously issued.	Each	\$2,948		25	\$4,843	61%	\$4,843	\$0	\$0	\$0
1210	4	Application for a new non-community water system without treatment for which no public water supply permits have been previously issued.		\$1,733	2	12	\$2,325	75%	\$2,325	\$3,467	\$4,650	\$4,650
1052	5	Application for a new non-community water system with disinfection and/or treatment for a secondary standard for which no public water supply permits have been previously issued.	Each	\$1,995		17	\$3,293	61%	\$3,293	\$0	\$0	\$0
1060	6	Application for a new non-community water system with treatment for a primary standard for which no domestic water supply permits have been previously issued.		\$2,515	1	20	\$3,875	65%	\$3,875	\$2,515	\$3,875	\$3,875
1061	7	Application for an existing transient non-community public water system applying for an amendment to a domestic water supply permit due to change in ownership.	Each	\$658	3	5	\$969	68%	\$969	\$1,973	\$2,906	\$2,906
1230	8	Application for an existing non-transient-non-community or community public water system applying for an amendment to a domestic water supply permit due to a change in ownership.		\$989	1	8	\$1,550	64%	\$1,550	\$989	\$1,550	\$1,550

PE CODE	Section #	Fee Category	Fee Description	FY 2021-22 Article I.E.	Annual Volume	Time Per Unit (Hours)	Cost per Unit	Percentage Recovery	Proposed Fee	Annual Revenue	Annual Cost	Projected Revenue
1240	9	Application for an existing public water system applying for an amendment to a domestic water supply permit due to an additional or modification of the source of supply, per hour.	Hour	\$171		1	\$194	88%	\$194	\$0	\$0	\$0
1251	10	Application for an existing public water system applying for an amendment to a domestic water supply permit due to an additional or change in the method of treatment for a secondary standard and/or disinfection of the water supply, per hour.	Hour	\$165		1	\$194	85%	\$194	\$0	\$0	\$0
1250	11	Application for an existing public water system applying for an amendment to a domestic water supply permit due to an additional or change in the method of treatment for a primary standard of the water supply.	Each	\$1,977		15	\$2,906	68%	\$2,906	\$0	\$0	\$0
1006	12	Change in classification for an existing public water system for an amendment to a domestic water supply permit, per hour	Hour	\$171		1	\$194	88%	\$194	\$0	\$0	\$0
1062	13	Application for an existing public water system applying for an amendment to a domestic water supply permit due to a change in the number of connections, per hour.	Hour	\$171		1	\$194	88%	\$194	\$0	\$0	\$0
	C.	Permit application fee for a local or state small water system as regulated by Chapter 15.04 of the Monterey County Code Safety Code is as follows:										
1007	1	Plan Check Fee for a local small water system for which no domestic water supply permits have been previously issued.	Each	\$989	4	8	\$1,550	64%	\$1,550	\$3,954	\$6,199	\$6,199
1005	2	Plan Check Fee for 5-14 Connection. A state small water system for which no domestic water supply permits have been previously issued.	Each	\$1,302	1	11	\$2,131	61%	\$2,131	\$1,302	\$2,131	\$2,131
1012	3	Plan Check Fee for an existing state or local small water system applying for an amendment to a domestic water supply permit due to an addition or modification of the source of supply, addition or change in the method of treatment, or due to a change in the number of connections, per hour.	Per Hour	\$171	1	1	\$194	88%	\$194	\$171	\$194	\$194
	D.	Plan Check Fee. Checking of plans for an existing water system and inspection of work performed:										
1241	1	Non-Primacy (Non-Public), per hour	Per Hour	\$171		1	\$194	88%	\$194	\$0	\$0	\$0
1651	2	Primacy (Public), per hour	Per Hour	\$171		1	\$194	88%	\$194	\$0	\$0	\$0
	E.	Enforcement Activities										
1008	1	Primacy (Public), per hour	Per Hour	\$171		1	\$194	88%	\$194	\$0	\$0	\$0
1009	2	Non-Primacy (Non-Public), per hour	Per Hour	\$171		1	\$194	88%	\$194	\$0	\$0	\$0
1053	3	Wells, per hour	Per Hour	\$171		1	\$194	88%	\$194	\$0	\$0	\$0



PE CODE	Section #	Fee Category	Fee Description	FY 2021-22 Article I.E.	Annual Volume	Time Per Unit (Hours)	Cost per Unit	Percentage Recovery	Proposed Fee	Annual Revenue	Annual Cost	Projected Revenue
	F.	Water sources capacity test inspection as required by Title 15 of the Monterey County Code and by Chapter 16 (commencing with section 64551) of Title 22 of the California Code of Regulations. Source capacity test inspection and evaluation.		Each								
1419	1	Alluvial Test Up to first 4 hours		\$684	36	4	\$775	88%	\$775	\$24,624	\$27,897	\$27,897
1420	2	After 4 hours, per hour		\$171	1	1	\$194	88%	\$194	\$171	\$194	\$194
1426	1	Hard Rock Test up to 6 hours		\$1,026		6	\$1,162	88%	\$1,162	\$0	\$0	\$0
1427	2	After 6 hours, per hour		\$171		1	\$194	88%	\$194	\$0	\$0	\$0
	G.	Inspection as requested for single connection water systems.		Each								
1430	1	Per Hour		\$171		1	\$194	88%	\$194	\$0	\$0	\$0
	H.	Evaluation report for water systems when requested for purpose of evaluating adequacy of system.		Each								
1432	1	Evaluation Report Preparation, per hour	Per Hour	\$171	5	1	\$194	88%	\$194	\$857	\$969	\$969
1111	2	Laboratory Costs, actual costs		Actual Costs								
	N.	Desalinization Plants:										
6035	1	Construction Permit application fee	Each	\$4,519		25	\$4,843	93%	\$4,843	\$0	\$0	\$0
6030	2	Operating Permit	Each/Yr.	\$1,124		6	\$1,162	97%	\$1,162	\$0	\$0	\$0

SECTION 6: WATER (WELLS ONLY)

RESULT FINDINGS

The annual cost for the county to oversee these services is \$549,811. Of that cost, the county recovers 79%, which amounts to \$433,486 annually from fee revenues collected. This leaves 21% (\$116,325) to be subsidized by other funding sources. If staff fee recommendations are implemented, the overall cost recovery will be \$488,225 (89%), with a projected annual increase in revenue of \$54,739. Note that these revenue projections assume no change in demand.

SECTION 6: WATER (WELLS ONLY) SUMMARY

Division	A. Costs, User Fee Services	Current		Recommended	
		B. Current Revenue	C. Current Subsidy	D. Cost Recovery Policy	E. Revenue Amount Increase
Section 6: Water (Wells Only)	\$ 549,811	\$ 433,486 79%	\$ 116,325 21%	\$ 488,225 89%	\$ 54,739 10%

PE CODE	Section #	Fee Category	Fee Description	FY 2021-22 Article I.E.	Annual Volume	Time Per Unit (Hours)	Cost per Unit	Percentage Recovery	Proposed Fee	Annual Revenue	Annual Cost	Projected Revenue
SECTION 6: WATER (WELLS ONLY)												
	I.	Water well permits as required by Title 15 of the Monterey County Code:										
1500	1	Water Well construction (excluding monitoring wells)	Each	\$2,572	79	16	\$3,100	83%	\$2,675	\$203,188	\$244,877	\$211,325
1550	2	Geothermal Well (1-4)	Each	\$1,808	11	14	\$2,712	67%	\$2,250	\$19,888	\$29,835	\$24,750
1553	3	Cathodic Protection Well		\$2,572		16	\$3,100	83%	\$2,750	\$0	\$0	\$0
1554	4	Well Repair		\$1,808		10	\$1,937	93%	\$1,808	\$0	\$0	\$0
1555	5	Injection Well		\$2,572		14	\$2,712	95%	\$2,712	\$0	\$0	\$0
1556	6	Monitoring Well (1-4)		\$1,808		10	\$1,937	93%	\$1,937	\$0	\$0	\$0
1530	7	Well destruction	Each	\$1,109	59	7	\$1,356	82%	\$1,250	\$65,431	\$80,011	\$73,750
1594	8	Exploratory borehole or borehole destruction on a single property (includes one field visit) up to four boreholes	Up to 4	\$1,659	2	10	\$1,937	86%	\$1,937	\$3,318	\$3,875	\$3,875
1595	9	Per borehole, after 4 boreholes	Each	\$91		1	\$194	47%	\$194	\$0	\$0	\$0
1008	10	Additional field visit, per hour	Per Hour	\$171		1	\$194	88%	\$194	\$0	\$0	\$0
1599	11	CEQA Routing to HCD		\$175		1	\$194	90%	\$194	\$0	\$0	\$0
	J.	OWTS, Monitoring well or heat exchange well on a single property (includes two field visits)										
1596	1	Up to 4 wells		\$1,637		10	\$1,937	84%	\$1,937	\$0	\$0	\$0
1597	2	Per well, after 4 wells	Each	\$94		1	\$194	49%	\$194	\$0	\$0	\$0
75	3	Additional field visit, per hour	Hour	\$171		1	\$194	88%	\$194	\$0	\$0	\$0
	K.	Fees for appeal of grant or denial or permit as set forth in Monterey County Code section 15.08.160:										
1015	1	Appeal, up to first 5 hours	Each	\$855		5	\$969	88%	\$969	\$0	\$0	\$0
1014	2	After 5 hours, per hour	Hour	\$171		1	\$194	88%	\$194	\$0	\$0	\$0
	L.	Fees for placement/removal of notices of violation as set forth in Monterey County Code, section 15.08.160:										
1016	1	Per placement/removal of notice, per hour	Each	\$171		1	\$194	88%	\$194	\$0	\$0	\$0
1265	2	Permit Extension, minimum of 2 hours	Per Hour	\$342	1	2	\$387	88%	\$387	\$342	\$387	\$387
1570	3	Fee for additional site visits, minimum of 2 hours	Per Hour	\$342		2	\$387	88%	\$387	\$0	\$0	\$0
1266	4	Permit re-issuance due to change of driller, minimum of 2 hours	Per Hour	\$342	2	2	\$387	88%	\$387	\$684	\$775	\$775
1012	5	Permit amendment (one hour minimum), per hour	Per Hour	\$171		1	\$194	88%	\$194	\$0	\$0	\$0
	M.	Staff witness water well seal placement on Weekends and/or Holidays										
1024	1	First 3 hours	Each	\$596		3	\$601	99%	\$601	\$0	\$0	\$0

PE CODE	Section #	Fee Category	Fee Description	FY 2021-22 Article I.E.	Annual Volume	Time Per Unit (Hours)	Cost per Unit	Percentage Recovery	Proposed Fee	Annual Revenue	Annual Cost	Projected Revenue
75	2	Per hour, after 3 hours	Per Hour	\$171		1	\$194	88%	\$194	\$0	\$0	\$0
	O.	OWTS Monitoring Well Permit:										
1598	1	Monitoring Wells Permit for Septic Systems, First 2 hours		\$342	2	2	\$387	88%	\$387	\$684	\$775	\$775
75	2	Monitoring Wells for Septic Systems, per hour		\$171		1	\$194	88%	\$194	\$0	\$0	\$0
	P.	Monitoring well permits and soil boring permits for hazardous materials site investigations:										
5180	1	Permit to Construct Monitoring Well	Each	\$562	46	4	\$775	72%	\$675	\$25,834	\$35,647	\$31,050
5160	2	Permit to Abandonment of Monitoring Well	Each	\$562	121	4	\$775	72%	\$675	\$67,955	\$93,766	\$81,675
5270	3	Soil Borings - first 3 borings per APN	Each	\$195	95	1.5	\$291	67%	\$291	\$18,508	\$27,607	\$27,607
5271	4	Soil Borings, after 3 borings, each additional		\$91	22	0.75	\$145	63%	\$145	\$2,002	\$3,197	\$3,197
5273	5	Abandonment of Soil Boring, first 3 Borings		\$195		1.5	\$291	67%	\$291	\$0	\$0	\$0
5274	6	Abandonment of Soil Boring, after 3 Borings, each additional		\$91		0.75	\$145	63%	\$145	\$0	\$0	\$0
5610	7	Work Plan with Monitoring Well Construction or Destruction, per hour	Per hour	\$171		1	\$194	88%	\$194	\$0	\$0	\$0
5611	8	Work Plan with Soil Boring Construction or Destruction, per hour	Per hour	\$171		1	\$194	88%	\$194	\$0	\$0	\$0

SECTION 7: SOLID WASTE

RESULT FINDINGS

The annual cost for the county to oversee these services is \$655,811. Of that cost, the county recovers 83%, which amounts to \$541,620 annually from fee revenues collected. This leaves 17% (\$114,191) to be subsidized by other funding sources. If staff fee recommendations are implemented, the overall cost recovery will be \$652,176 (99%), with a projected annual increase in revenue of \$110,557. Note that these revenue projections assume no change in demand.

Staff recommends adding two new fees.

SECTION 7: SOLID WASTE SUMMARY

Division	A. Costs, User Fee Services	Current		Recommended	
		B. Current Revenue	C. Current Subsidy	D. Cost Recovery Policy	E. Revenue Amount Increase
Section 7: Solid Waste	\$ 655,811	\$ 541,620 83%	\$ 114,191 17%	\$ 652,176 99%	\$ 110,557 17%

PE CODE	Section #	Fee Category	Fee Description	FY 2021-22 Article I.E.	Annual Volume	Time Per Unit (Hours)	Cost per Unit	Percentage Recovery	Proposed Fee	Annual Revenue	Annual Cost	Projected Revenue
SECTION 7: SOLID WASTE												
	A.	Bio-hazardous waste as regulated in Part 14 of division 104, sections 117600 through 118360 of the Health and Safety Code.										
	1	Medical Waste Small Quantity (<200 lbs.):										
3553		a. Generator with onsite treatment	Each/Yr.	\$454	8	2.5	\$484	94%	\$484	\$3,631	\$3,875	\$3,875
		b. Common storage facility:										
3554		(1) 10 or fewer generators	Each/Yr.	\$496	1	3	\$581	85%	\$581	\$496	\$581	\$581
3555		(2) 11-50 generators	Each/Yr.	\$658	1	3	\$581	113%	\$581	\$658	\$581	\$581
3556		(3) 50+ generators	Each/Yr.	\$1,319	1	3	\$581	227%	\$581	\$1,319	\$581	\$581
3551		c. Medical Waste Generator (<200Lbs):	Each/Yr.	\$191	554	1.25	\$242	79%	\$242	\$105,670	\$134,159	\$134,159
	2	Large Quantity Medical Waste Generator (>200 lbs.)										
		d. General acute care hospital as defined in subdivision (a) of section 125 of the Health and Safety Code:										
3559	1	Large Quantity Medical Waste Generator (1-99 beds)	Each/Yr.	\$1,647	3	4	\$775	213%	\$775	\$4,942	\$2,325	\$2,325
3560	2	Large Quantity Medical Waste Generator (100-199 beds)	Each/Yr.	\$2,307	3	4	\$775	298%	\$775	\$6,921	\$2,325	\$2,325
3561	3	Large Quantity Medical Waste Generator (200-250 beds)	Each/Yr.	\$2,472	1	4	\$775	319%	\$775	\$2,472	\$775	\$775
3562	4	Large Quantity Medical Waste Generator (251+ beds)	Each/Yr.	\$2,964	2	4	\$775	382%	\$775	\$5,927	\$1,550	\$1,550
		e. A Specialty Clinic as defined in subdivision (b) section 1204 of the Health and Safety Code:										
3564		Specialty Clinic (Sec. 1204)	Each/Yr.	\$825	4	3	\$581	142%	\$581	\$3,299	\$2,325	\$2,325
		f. A Skilled Nursing Facility as defined in subdivision (c) of section 1250 of the Health and Safety Code:										
3565		(1) Skilled Nursing (1-99 beds)	Each/Yr.	\$484	2	3	\$581	83%	\$581	\$969	\$1,162	\$1,162
3566		(2) Skilled Nursing (100-199 beds)	Each/Yr.	\$989	1	3	\$581	170%	\$581	\$989	\$581	\$581
3567		(3) Skilled Nursing (200+ beds)	Each/Yr.	\$1,155	1	3	\$581	199%	\$581	\$1,155	\$581	\$581
		g. An Acute Psychiatric Hospital as defined in subdivision (b) of section 1250 of the Health and Safety Code:										
3570		Acute Psychiatric Hospital	Each/Yr.	\$1,319	1	2	\$387	340%	\$387	\$1,319	\$387	\$387
		h. An Intermediate Care Facility as defined in subdivision (d) of section 1250 of the Health and Safety Code:										
3569		Intermediate Care Facility	Each/Yr.	\$825	1	3	\$581	142%	\$581	\$825	\$581	\$581
		i. A Primary care clinic as defined in section 1200.1 of the Health and Safety Code:										

PE CODE	Section #	Fee Category	Fee Description	FY 2021-22 Article I.E.	Annual Volume	Time Per Unit (Hours)	Cost per Unit	Percentage Recovery	Proposed Fee	Annual Revenue	Annual Cost	Projected Revenue
3571		Primary Care Clinic (Sec. 1200.1)	Each/Yr.	\$989	1	3	\$581	170%	\$581	\$989	\$581	\$581
		j. A licensed clinical laboratory as defined in paragraph (3) of subdivision (a) of section 1206 of the Business and Professional Code:										
3563		Licensed Clinical Lab	Each/Yr.	\$484	1	3	\$581	83%	\$581	\$484	\$581	\$581
		k. A health care service plan facility as defined in subdivision (f) of section 1345 of the Health and Safety Code:										
3573	1	Health Care Service Plan Facility	Each/Yr.	\$825	1	2	\$387	213%	\$387	\$825	\$387	\$387
3568	2	A veterinary clinic or veterinary hospital Veterinary Clinic or Hospital	Each/Yr.	\$323	1	2	\$387	83%	\$387	\$323	\$387	\$387
3558	3	Large Quantity Generator Medical Office	Each/Yr.	\$825	11	2	\$387	213%	\$387	\$9,072	\$4,262	\$4,262
3550	4	Medical Waste-General	Each/Yr.	\$331	1	1	\$194	171%	\$194	\$331	\$194	\$194
	B.	Vegetable culls and wastes as regulated by Title 10, Chapter 10.32 of the Monterey County Code:										
3130		License (If more than one inspection each year is required, additional inspections will be billed at \$168.00/hr.)	Each Site	\$343	22	2	\$387	88%	\$387	\$7,540	\$8,524	\$8,524
	C.	Liquid Waste Haulers as regulated by Chapter 6 of Division 5 (commencing with section 5474.20) of the Health and Safety Code:										
3101		1st liquid waste truck and yard	Each/Yr.	\$500	82	3	\$581	86%	\$581	\$41,007	\$47,658	\$47,658
3102-3115		Each additional truck	Each/Yr.	\$209	138	1.5	\$291	72%	\$291	\$28,852	\$40,102	\$40,102
	D.	Solid waste disposal facilities as defined in sections 41901 and 43213 of the Public Resources Code:										
	1	Solid Waste Disposal Site Fee										
3021		Facility Fee	Each/Yr.	\$25,529	2	174	\$33,709	76%	\$33,709	\$51,057	\$67,419	\$67,419
		In addition to the annual fee, each facility will be assessed a regional fee that is based upon the percent of the total annual county-wide tonnage disposed. The total annual amount of the regional fee shall equal \$425,307.										
	2	Solid Waste Transfer Station										
3048		a. Large volume transfer station	Each/Yr.	\$10,759	4	60	\$11,624	93%	\$11,624	\$43,036	\$46,496	\$46,496
3047		b. Medium volume transfer station	Each/Yr.	\$7,700	1	48	\$9,299	83%	\$9,299	\$7,700	\$9,299	\$9,299
3046		c. Small volume transfer station	Each/Yr.	\$2,775	4	16	\$3,100	90%	\$3,100	\$11,102	\$12,399	\$12,399
	3	Compost Facilities										
3034		a. Full permit	Each/Yr.	\$4,111	3	36	\$6,974	59%	\$6,974	\$12,332	\$20,923	\$20,923
3031		b. Registration		\$2,474	5	12	\$2,325	106%	\$2,325	\$12,368	\$11,624	\$11,624
3035		c. Notification	Each/Yr.	\$1,023	5	12	\$2,325	44%	\$2,325	\$5,115	\$11,624	\$11,624
	4	Construction and Debris										



PE CODE	Section #	Fee Category	Fee Description	FY 2021-22 Article I.E.	Annual Volume	Time Per Unit (Hours)	Cost per Unit	Percentage Recovery	Proposed Fee	Annual Revenue	Annual Cost	Projected Revenue
3451		a. Full permit	Each/Yr.	\$4,111	1	36	\$6,974	59%	\$6,974	\$4,111	\$6,974	\$6,974
3452		b. Registration	Each/Yr.	\$2,473	1	12	\$2,325	106%	\$2,325	\$2,473	\$2,325	\$2,325
3453		c. Notification	Each/Yr.	\$658	2	12	\$2,325	28%	\$2,325	\$1,315	\$4,650	\$4,650
3009	5	Oil Waste Disposal Sites	Each/Yr.	\$2,635	1	36	\$6,974	38%	\$6,974	\$2,635	\$6,974	\$6,974
	6	Closed Solid Waste Disposal Sites										
3023		a. Annual Inspection	Each/Yr.	\$1,471	5	6	\$1,162	127%	\$1,162	\$7,354	\$5,812	\$5,812
3024		b. Semi-Annual Inspection	Each/Yr.	\$2,205	1	8	\$1,550	142%	\$1,550	\$2,205	\$1,550	\$1,550
3025		c. Quarterly Inspection	Each/Yr.	\$3,561	18	16	\$3,100	115%	\$3,100	\$64,095	\$55,795	\$55,795
3460	7	Application for Amendment to County Wide Integrated Waste Management Plan	Each	\$1,647	1	4	\$775	213%	\$775	\$1,647	\$775	\$775
	8	Solid Waste Facilities & Operations permit application:										
3014		a. Permit revision	Each	\$9,885	1	80	\$15,499	64%	\$15,499	\$9,885	\$15,499	\$15,499
3013		b. Permit modification	Each	\$6,466	1	40	\$7,749	83%	\$7,749	\$6,466	\$7,749	\$7,749
3015		c. Amendment: Full & Standardized	Each	\$1,977	1	20	\$3,875	51%	\$3,875	\$1,977	\$3,875	\$3,875
3016		d.Notification & Registration	Each	\$494	4	20	\$3,875	13%	\$3,875	\$1,975	\$15,499	\$15,499
	9	Solid Waste Collection Vehicle Inspection										
3072		1st Truck	Each/Yr.	\$524	15	3	\$581	90%	\$581	\$7,864	\$8,718	\$8,718
3073		Each Additional Truck	Each/Yr.	\$209	35	1.5	\$291	72%	\$291	\$7,317	\$10,171	\$10,171
	10	In-Vessel Digestion										
		a. Full permit	Each/Yr.	\$4,111	1	48	\$9,299	44%	\$9,299	\$4,111	\$9,299	\$9,299
		b. Registration		\$2,474	1	16	\$3,100	80%	\$3,100	\$2,474	\$3,100	\$3,100
		c. Notification	Each/Yr.	\$1,023	1	12	\$2,325	44%	\$2,325	\$1,023	\$2,325	\$2,325
	E.	Body art and ear piercing as defined in Chapter 10.91 of the Monterey County Code.										
	1	Body Art Operator										
3591		a. Application	Each	\$88	1	0.65	\$126	70%	\$126	\$88	\$126	\$126
3599		b. Application Revision	Each	\$30	1	0.5	\$97	31%	\$97	\$30	\$97	\$97
3593		c. Operator Registration	Each/Yr.	\$182	111	1	\$194	94%	\$194	\$20,175	\$21,504	\$21,504
3592		d. Temporary Operator Registration*	Each/Yr.	\$43		0.5	\$97	44%	\$97	\$0	\$0	\$0
		Replacement Card	New Fee			1	\$194	0%	\$194	\$0	\$0	\$0
	2	Body Art Facility										



PE CODE	Section #	Fee Category	Fee Description	FY 2021-22 Article I.E.	Annual Volume	Time Per Unit (Hours)	Cost per Unit	Percentage Recovery	Proposed Fee	Annual Revenue	Annual Cost	Projected Revenue
3596		a. Facility Application	Each	\$411	1	3	\$581	71%	\$581	\$411	\$581	\$581
3597		b. Facility Application Revision	Each	\$48	1	0.5	\$97	50%	\$97	\$48	\$97	\$97
3594		c. Facility Permit	Each	\$395	46	3.5	\$678	58%	\$678	\$18,171	\$31,191	\$31,191
3589		d. Temporary Facility Permit	Each	\$395	2	5	\$969	41%	\$969	\$790	\$1,937	\$1,937
3587		e. Temporary Body Art Demonstration Booth inspection	Each	\$79	1	0.5	\$97	81%	\$97	\$79	\$97	\$97
		Pre-Permit Site Visit	New Fee		1	2	\$387	0%	\$387	\$0	\$387	\$387
3598	3	Ear Piercing Facility Notification**	Each	\$45	4	5	\$969	5%	\$60	\$180	\$3,875	\$240
		*If registered in California, then no fee. If not registered, then application and registration fee will apply.										
		**Per AB300, ear piercing facility will be assessed a one-time notification fee of no more than \$45.00.										
		Duplication of Permit	1/2 hourly rate	\$6		0.5	\$97	89%	\$97	\$0	\$0	\$0

SECTION 8: HAZARDOUS MATERIALS

RESULT FINDINGS

The annual cost for the county to oversee these services is \$2,662,668. Of that cost, the county recovers 85%, which amounts to \$2,253,483 annually from fee revenues collected. This leaves 15% (\$409,185) to be subsidized by other funding sources. If staff fee recommendations are implemented, the overall cost recovery will be \$2,561,050 (99%), with a projected annual increase in revenue of \$307,566. Note that these revenue projections assume no change in demand.

This division oversees three fees related to hazardous materials emergency response. These fees are set by the State and have limitations. The recommendations were to keep them at their current rates to be in compliance with the State.

IMPROVE TIME TRACKING

The exercise of analyzing staff’s time records uncovered areas where staff time was not maintained adequately at the individual fee-level, but was instead recorded at a generic administrative category. To facilitate good cost analysis, time should be recorded to a fee-related activity whenever possible. We understand that the nature of Toxics/Hazardous Materials services make it challenging to associate work efforts to a specific fee code. However, MGT recommends staff revisit PE code structure and time recording practices to see if more staff time can be coded to fee related PE codes.

SECTION 8: HAZARDOUS MATERIALS SUMMARY

Division	A. Costs, User Fee Services	Current		Recommended	
		B. Current Revenue	C. Current Subsidy	D. Cost Recovery Policy	E. Revenue Amount Increase
Section 8: Hazardous Materials	\$ 2,662,668	\$ 2,253,483 85%	\$ 409,185 15%	\$ 2,538,586 95%	\$ 285,103 11%

PE CODE	Section #	Fee Category	Fee Description	FY 2021-22 Article I.E.	Annual Volume	Time Per Unit (Hours)	Cost per Unit	Percentage Recovery	Proposed Fee	Annual Revenue	Annual Cost	Projected Revenue
SECTION 8: TOXICS HAZARDOUS MATERIALS												
	A.	Occupational and environmental health surveys such as ventilation, air circulation, asbestos, noise, formaldehyde, or others for the purpose of evaluating safety of surrounding:										
5331		Survey	Each/Hour	\$171		1	\$194	88%	\$194	\$0	\$0	\$0
	B.	Certified Unified Program Agency (CUPA) permit fees associated with Hazardous Materials and Hazardous Waste Regulation pursuant to the provisions of Health and Safety Code. Sections 101325 and 101280; Division 20, Chapter 6.5 (commencing with Sections 25100), Chapter 6.7 (commencing with Section 215280), chapter 6.95 (commencing with Section 25500) and Chapter 6.11 (commencing with Section 25404) California Water Code (commencing with Section 13700), and California Constitution, Article XI, Section 7.										
	1	Facility requiring hazardous material registration and an emergency response plan: 500 lbs-2500 lbs. (solids), 55 gallons 9 Liquids), 200 cubic feet-1000 cubic feet (Gases) and/or stores motor vehicle fuel										
5040		Base fee	Each/Yr.	\$600.94	1432	3.5	\$678	89%	\$678	\$860,551	\$970,983	\$970,983
5041		Base fee: Triennial	Each/Yr.	\$175.00	224	1	\$194	90%	\$194	\$39,200	\$43,396	\$43,396
	2	Agricultural facility requiring hazardous material registration and an emergency response plan 500 lbs-2500 lbs. (solids), 55 gallons-275 gallons (liquids), 200 cubic feet-1000 cubic feet (gases) and/or stores motor vehicle fuel										
5190		Base fee	Each/Yr.	\$197	486	1.5	\$291	68%	\$225	\$95,716	\$141,230	\$109,350
	3	Hazardous Material Storage Fees (added each year to annual base fee 1 or 2 for business storing the following):										
		a. Solids										
531F		2,501-5,000 lbs.		\$173	20	1	\$194	89%	\$194	\$3,453	\$3,875	\$3,875
531D		5,001-50,000 lbs.		\$257	31	1.5	\$291	88%	\$291	\$7,960	\$9,009	\$9,009
531B		50,001-100,000 lbs.		\$344	7	2	\$387	89%	\$387	\$2,409	\$2,712	\$2,712
517H		1000,000 lbs. +		\$427	12	2.5	\$484	88%	\$484	\$5,127	\$5,812	\$5,812
		b. Agricultural Exempt Solids										
5185		2,501 to 5,000 lbs.		\$23	11	0.35	\$68	34%	\$64	\$252	\$746	\$704
5187		5,001 to 50,000 lbs.		\$46	9	0.5	\$97	47%	\$96	\$413	\$872	\$864
5188		50,001 to 100,000 lbs.		\$70	4	0.7	\$136	52%	\$129	\$280	\$542	\$516



PE CODE	Section #	Fee Category	Fee Description	FY 2021-22 Article I.E.	Annual Volume	Time Per Unit (Hours)	Cost per Unit	Percentage Recovery	Proposed Fee	Annual Revenue	Annual Cost	Projected Revenue
5189		1000,000 lbs. & over		\$93	1	0.85	\$165	56%	\$161	\$93	\$165	\$161
		c. Liquids										
517A		276-500 gallons		\$173	52	1	\$194	89%	\$194	\$8,977	\$10,074	\$10,074
517B		501-5,500 gallons		\$257	99	1.5	\$291	88%	\$291	\$25,420	\$28,769	\$28,769
517C		5,501-10,000 gallons		\$344	19	2	\$387	89%	\$387	\$6,539	\$7,362	\$7,362
517D		10,001 gals		\$427	50	2.5	\$484	88%	\$484	\$21,361	\$24,216	\$24,216
		d. Agricultural Exempt Liquids										
5181		275-500 gallons		\$23	5	0.35	\$68	34%	\$64	\$115	\$339	\$320
5182		501-5,500 gallons		\$46	37	0.5	\$97	47%	\$96	\$1,698	\$3,584	\$3,552
5183		5,501-10,000 gallons		\$70	23	0.7	\$136	52%	\$129	\$1,608	\$3,119	\$2,967
5184		10,000 + gallons		\$93	84	0.85	\$165	56%	\$161	\$7,801	\$13,832	\$13,524
		e. Gases										
517I		1,001-2,000 cubic feet		\$173	76	1	\$194	89%	\$194	\$13,120	\$14,724	\$14,724
517J		2,001-30,000 cubic feet		\$257	115	1.5	\$291	88%	\$291	\$29,528	\$33,419	\$33,419
517K		30,000-40,000 cubic feet		\$344	3	2	\$387	89%	\$387	\$1,033	\$1,162	\$1,162
517L		40,001 + cubic feet		\$427	15	2.5	\$484	88%	\$484	\$6,408	\$7,265	\$7,265
		f. Agricultural Exempt Gases										
5191		1,001-2000 cubic feet		\$23	20	0.25	\$48	47%	\$64	\$459	\$969	\$1,280
5192		2,001-30,000 cubic feet		\$46	12	0.5	\$97	47%	\$96	\$551	\$1,162	\$1,152
5193		30,001-40,000 cubic feet		\$70		0.7	\$136	52%	\$129	\$0	\$0	\$0
5194		40,001 & over cubic feet		\$93		0.85	\$165	56%	\$161	\$0	\$0	\$0
	4	Underground Storage Facility Permits:										
5225		a. Base fee per facility requiring annual permit to operate	Per Tank/Yr.	\$526	37	3	\$581	90%	\$581	\$19,445	\$21,504	\$21,504
5226		2 tanks		\$970	63	6	\$1,162	83%	\$1,162	\$61,083	\$73,231	\$73,231
5227		3 tanks		\$1,455	105	8.5	\$1,647	88%	\$1,647	\$152,819	\$172,906	\$172,906
5228		4 tanks		\$1,939	28	11	\$2,131	91%	\$2,131	\$54,296	\$59,669	\$59,669
5229		5 tanks		\$2,425	3	14	\$2,712	89%	\$2,712	\$7,275	\$8,137	\$8,137
5230		6 tanks		\$2,747		16	\$3,100	89%	\$3,100	\$0	\$0	\$0
5231		7 tanks		\$3,192		18.5	\$3,584	89%	\$3,584	\$0	\$0	\$0

PE CODE	Section #	Fee Category	Fee Description	FY 2021-22 Article I.E.	Annual Volume	Time Per Unit (Hours)	Cost per Unit	Percentage Recovery	Proposed Fee	Annual Revenue	Annual Cost	Projected Revenue
5232		8 tanks		\$3,879	1	22	\$4,262	91%	\$4,262	\$3,879	\$4,262	\$4,262
5213		b. Base fee per agricultural facility >1100 gallons requiring annual permit to operate	Per Tank/Yr.	\$516		3	\$581	89%	\$581	\$0	\$0	\$0
5110		c. Permit to construct, plan check fee (base fee for 1 tank)	Each	\$2,080	3	12	\$2,325	89%	\$2,325	\$6,241	\$6,974	\$6,974
511A		Additional tanks	Each	\$526	3	3	\$581	90%	\$581	\$1,577	\$1,744	\$1,744
509		d. Permit to close (base fee for 1 tank)	Each	\$1,201	7	7	\$1,356	89%	\$1,356	\$8,406	\$9,493	\$9,493
509A		Additional tanks	Each	\$526	4	3	\$581	90%	\$581	\$2,102	\$2,325	\$2,325
5240		e. Repair/Modification (minor, per tank site)	Each	\$874	38	8.25	\$1,598	55%	\$970	\$33,220	\$60,735	\$36,860
5241		Repair/Modification (Major, for 1st tank)	Each	\$1,142	12	6	\$1,162	98%	\$1,280	\$13,702	\$13,949	\$13,360
5242		Additional tanks	Each	\$526		3	\$581	90%	\$581	\$0	\$0	\$0
5243		f. Underground Storage Tanks (exempt)	Per Tank/Yr.	\$173		1	\$194	89%	\$194	\$0	\$0	\$0
	5	Hazardous Waste Fees-Permit for hazardous waste generators:										
		a. Hazardous Waste Generator Only (Waste Oil, Non-Chlorinated Safety Solvents, Antifreeze										
5150		Base fee	Each/Yr.	\$601	272	3.25	\$630	95%	\$630	\$163,457	\$171,259	\$171,259
		b. Hazardous Waste Generator Only Agricultural Exempt (Waste Oil, Non-Chlorinated Safety Solvents, Antifreeze										
6002		Base fee	Each/Yr.	\$197		1.5	\$291	68%	\$291	\$0	\$0	\$0
		c. Waste- Waste Oil										
512J		Non-Chlorinated Safety Solvents, Antifreeze	Each/Yr.	\$173	783	1	\$194	89%	\$194	\$135,173	\$151,692	\$151,692
		d. Hazardous Waste Generator Fees:										
512A		Less than 1 ton	Each/Yr.	\$173	120	1	\$194	89%	\$194	\$20,716	\$23,248	\$23,248
512B		1-5 tons	Each/Yr.	\$257	6	1.5	\$291	88%	\$291	\$1,541	\$1,744	\$1,744
529D		6-25 tons	Each/Yr.	\$344	4	2	\$387	89%	\$387	\$1,377	\$1,550	\$1,550
512D		26-50 tons	Each/Yr.	\$427	1	2.5	\$484	88%	\$484	\$427	\$484	\$484
512E		51-250 tons	Each/Yr.	\$516	2	3	\$581	89%	\$581	\$1,031	\$1,162	\$1,162
529C		251-500 tons	Each/Yr.	\$601		3.5	\$678	89%	\$678	\$0	\$0	\$0
529A		501-1,000 tons	Each/Yr.	\$684		4	\$775	88%	\$775	\$0	\$0	\$0
512H		1,001-2,000 tons	Each/Yr.	\$771	1	4.5	\$872	88%	\$872	\$771	\$872	\$872
512I		2,001 tons & over	Each/Yr.	\$860		5	\$969	89%	\$969	\$0	\$0	\$0
		e. Hazardous Waste Generator Fees (Agricultural Exempt):										
529F		Less than 1 ton	Each/Yr.	\$23	1	1	\$194	12%	\$64	\$23	\$194	\$64

PE CODE	Section #	Fee Category	Fee Description	FY 2021-22 Article I.E.	Annual Volume	Time Per Unit (Hours)	Cost per Unit	Percentage Recovery	Proposed Fee	Annual Revenue	Annual Cost	Projected Revenue
529G		1-5 tons	Each/Yr.	\$46		1.5	\$291	16%	\$96	\$0	\$0	\$0
512C		6-25 tons	Each/Yr.	\$70	1	0.4	\$77	90%	\$129	\$70	\$77	\$129
529B		26-50 tons	Each/Yr.	\$93		2.5	\$484	19%	\$161	\$0	\$0	\$0
529E		51-250 tons	Each/Yr.	\$116		3	\$581	20%	\$193	\$0	\$0	\$0
529L		251-500 tons	Each/Yr.	\$140		3.5	\$678	21%	\$225	\$0	\$0	\$0
529M		501-1,000 tons	Each/Yr.	\$162		4	\$775	21%	\$257	\$0	\$0	\$0
530F		1,001-2,000 tons	Each/Yr.	\$186		4.5	\$872	21%	\$289	\$0	\$0	\$0
530G		2,001 tons & over	Each/Yr.	\$210		5	\$969	22%	\$321	\$0	\$0	\$0
		f. Tiered Permitting										
5164		(1) Conditional Exempt Small Quantity Treatment (CESQT)	Each/Yr.	\$197	2	1	\$194	102%	\$194	\$393	\$387	\$387
5165		(2) Conditional Exempt Specified Waste stream (CESW)	Each/Yr.	\$257	6	1.5	\$291	88%	\$291	\$1,541	\$1,744	\$1,744
5166		(3) Conditional Authorized	Each/Yr.	\$344		2	\$387	89%	\$387	\$0	\$0	\$0
5167		(4) Permit By Rule	Each/Yr.	\$427	1	2.75	\$533	80%	\$533	\$427	\$533	\$533
6013		g. Silver only federal Conditionally Exempt Small Quantity Generator (CESQG) less than 100 kg per month	Each/Yr.	\$198	2	1.25	\$242	82%	\$242	\$396	\$484	\$484
		g. Ag Site-Waste Component										
512K		Ag Site-Waste Component	Each/Yr.	\$36	167	0.35	\$68	53%	\$64	\$6,012	\$11,324	\$10,688
	6	Aboveground Petroleum Storage Tanks Subject to Spill Prevention Control & Counter Measure Plan (SPCC). Fees per facility based on cumulative capacity.										
5511		a. 1320 gal<10,000 gal capacity	Each/Yr.	\$243	180	1.5	\$291	83%	\$291	\$43,661	\$52,308	\$52,308
5512		b. 10,001 gal<100,000 gal capacity	Each/Yr.	\$352	62	2	\$387	91%	\$387	\$21,813	\$24,023	\$24,023
5513		c. 1000,001 gal <1,000,000 gal capacity	Each/Yr.	\$588	4	3.25	\$630	93%	\$630	\$2,351	\$2,519	\$2,519
5514		d. 1,000,001 gal <10,000,000 gal capacity	Each/Yr.	\$890		5	\$969	92%	\$969	\$0	\$0	\$0
5515		e. 10,000,001 gal and over capacity	Each/Yr.	\$1,395	1	8	\$1,550	90%	\$1,550	\$1,395	\$1,550	\$1,550
	7	Aboveground Petroleum Storage Tanks (Agricultural Exempt) Exempt From Spill Prevention Control & Counter Measure Plan (SPCC) (farms, nurseries, logging sites, construction sites with no single tank greater than 20,000 gallon capacity and cumulative capacity less than 1000,000 gal). Fees per facility base on cumulative capacity.										
5516		a. 1320 gal<10,000 gal capacity	Each/Yr.	\$72	159	0.5	\$97	74%	\$97	\$11,466	\$15,402	\$15,402
5517		b. 10,001 gal<100,000 gal capacity	Each/Yr.	\$101	83	1	\$194	52%	\$129	\$8,343	\$16,080	\$10,707

PE CODE	Section #	Fee Category	Fee Description	FY 2021-22 Article I.E.	Annual Volume	Time Per Unit (Hours)	Cost per Unit	Percentage Recovery	Proposed Fee	Annual Revenue	Annual Cost	Projected Revenue
	8	Acutely Hazardous Material:										
		a. Risk evaluation for each business handling acutely hazardous material pursuant to Health and Safety Code sections 25534, 25534.1, and 25536 et seq.										
5215		(1) CAL ARP Registration Program 1	Each/Year	\$251	9	2	\$387	65%	\$387	\$2,262	\$3,487	\$3,487
5216		(2) CAL ARP Registration Program 2 or 3	Each/Year	\$670	77	5.25	\$1,017	66%	\$1,017	\$51,573	\$78,316	\$78,316
		b. Risk Management Plan (RMP) review as regulated by Health and Safety Code sections 25534, 25523.1, and 25536 et seq:										
521A		(1) RMP First Review	Each	\$2,949		17	\$3,293	90%	\$3,293	\$0	\$0	\$0
521B		(2) RMP Five Year Review	Each	\$858		5	\$969	89%	\$969	\$0	\$0	\$0
	9	Soil sampling Site Mitigation Plan review and inspection:										
5330		Each review and inspection (4 hours)	Each	\$684	16	4	\$775	88%	\$775	\$10,944	\$12,399	\$12,399
	10	Certified Unified Program Agency (CUPA) State Service Charges:										
		The amount of the fee imposed by Health & Safety Code Section 25404, 25405.5, and Section 25287										
	501A	State Surcharge Oversight										
	501B	State Surcharge - Cal Arp										
	5010	UGST - State Surcharge per tank										
	C.	Hazardous Materials Emergency Response Surcharge per Chapter 10.67 of Title 10 of the Monterey County Code.										
5	1	General Environmental Health Permits	Each/Year	\$31	3340	0.25	\$48	64%	\$31	\$103,540	\$161,766	\$103,540
6	2	Environmental Health Hazardous Materials Permits	Each/Year	\$57	2305	0.3	\$58	98%	\$57	\$131,385	\$133,965	\$131,385
7	3	Environmental Health CAL ARP Hazardous Materials Permits	Each/Year	\$310	88	1.75	\$339	91%	\$310	\$27,280	\$29,835	\$27,280

SECTION 9: CANNABIS PROGRAM

The Cannabis Program was in still in development at the end of the 2017 study and therefore was not included as part of that analysis. This is the first time these fees are analyzed in detail. The purpose of the program is to address regulation, policy, educate, enforce and the protection of health and safety of the Monterey County community.

RESULT FINDINGS

The annual cost for the county to oversee these services is \$381, 562. Of that cost, the county recovers 93%, which amounts to \$354,253 annually from fee revenues collected. This leaves 7% (\$27,309) to be subsidized by other funding sources. If staff fee recommendations are implemented, the overall cost recovery will be \$381,562 (100%), with a projected annual increase in revenue of \$27,309. Note that these revenue projections assume no change in demand.

SECTION 9: CANNABIS PROGRAM SUMMARY

Division	A. Costs, User Fee Services	Current		Recommended	
		B. Current Revenue	C. Current Subsidy	D. Cost Recovery Policy	E. Revenue Amount Increase
Section 9: Cannabis Program	\$ 381,562	\$ 354,253 93%	\$ 27,309 7%	\$ 381,562 100%	\$ 27,309 7%

PE CODE	Section #	Fee Category	Fee Description	FY 2021-22 Article I.E.	Annual Volume	Time Per Unit (Hours)	Cost per Unit	Percentage Recovery	Proposed Fee	Annual Revenue	Annual Cost	Projected Revenue
SECTION 9: CANNABIS												
C001	1	Cannabis Operations, Food Handling	Flat Fee	\$1,196	40	7.5	\$1,453	82%	\$1,453	\$47,857	\$58,120	\$58,120
C002	2	Cannabis Operations, Hazardous Materials & Solid Waste	Flat Fee	\$2,863	104	15.6	\$3,022	95%	\$3,022	\$297,718	\$314,310	\$314,310
C003	3	Cannabis Operations, Solid Waste	Flat Fee	\$2,673					\$2,673	\$0	\$0	\$0
C004	4	Cannabis Operation, Water System	Flat Fee	\$1,314	4		\$1,314	100%	\$1,314	\$5,258	\$5,258	\$5,258
C000	5	Cannabis Operations Plan Check 4 Hour Minimum	Flat Fee	\$684	5	4	\$775	88%	\$775	\$3,420	\$3,875	\$3,875
C005	6	Cannabis Operations Professional Consultation, per hour	Per Hour	\$171		1	\$194	88%	\$194	\$0	\$0	\$0
		Cannabis Operations, Laboratory Services - actual costs	Actual Cost	Actual Costs								

SECTION 10: MISCELLANEOUS FEES

RESULT FINDINGS

The annual cost for the county to oversee these services is \$24,889. Of that cost, the county recovers 89%, which amounts to \$22,173 annually from fee revenues collected. This leaves 11% (\$2,716) to be subsidized by other funding sources. If staff fee recommendations are implemented, the overall cost recovery will be \$24,889 (100%), with a projected annual increase in revenue of \$2,716. Note that these revenue projections assume no change in demand.

SECTION 10: MISCELLANEOUS FEE SUMMARY

Division	A. Costs, User Fee Services	Current		Recommended	
		B. Current Revenue	C. Current Subsidy	D. Cost Recovery Policy	E. Revenue Amount Increase
Section 10: Miscellaneous	\$ 24,889	\$ 22,173 89%	\$ 2,716 11%	\$ 24,889 100%	\$ 2,716 11%

PE CODE	Section #	Fee Category	Fee Description	FY 2021-22 Article I.E.	Annual Volume	Time Per Unit (Hours)	Cost per Unit	Percentage Recovery	Proposed Fee	Annual Revenue	Annual Cost	Projected Revenue
SECTION 10: MISCELLANEOUS												
	A.	Re-inspection/Complaint inspections/complaint										
48		Re-inspection, per hour	Each/Hour	\$171	75	1	\$194	88%	\$194	\$12,825	\$14,530	\$14,530
	B.	Request for services:										
49	1	Application fee (1 hour)	Each/Hour	\$171	8	1	\$194	88%	\$194	\$1,368	\$1,550	\$1,550
	2	After 1 hour, hourly rate		\$171		1	\$194	88%	\$194	\$0	\$0	\$0
F001		Unauthorized Construction or Remodeling: <i>Two times the application fee</i>										
	C.	File review:										
5005	1	Limited review (<15 min.)	Each	\$50		0.27	\$52	96%	\$52	\$0	\$0	\$0
5006	2	<15 min, hourly rate	Each/Hour	\$171		1	\$194	88%	\$194	\$0	\$0	\$0
	D.	Complaint investigation:										
40	1	Response and investigation, per hour, in addition to actual cost incurred for samples, laboratory analyses or other mitigation measures.		\$171	9	1	\$194	88%	\$194	\$1,539	\$1,744	\$1,744
	E.	Emergency Response:										
5030	1	Emergency Response, per hour, in addition to actual cost incurred for samples, laboratory analyses or other mitigation measures.	Each/Hour	\$171	24	1	\$194	88%	\$194	\$4,104	\$4,650	\$4,650
5911	2	Training (to include education, drills and exercises), per hour	Each/Hour	\$171		1	\$194	88%	\$194	\$0	\$0	\$0
	F.	Photocopying/Faxing:										
9500	1	Per page	Each	\$0.12	2		\$0.12		\$0.12	\$0	\$0	\$0
60	2	Electronic Data, email	Each	\$5.00	49	0.03	\$6	86%	\$6	\$245	\$285	\$285
9995	G.	Checks returned for insufficient funds	Each	Actual Cost	1				Actual Cost			
	H.	Witness fees:										
57		Expert witness, depositions, declarations, witness, standby	Each/Hour	Actual Cost					Actual Cost			
1985	J.	Review of environmental documents, technical or scientific reports not otherwise specifically listed, per hour	Each/Hour	\$171		1	\$194	88%	\$194	\$0	\$0	\$0
	K.	Amendment to permits not specifically listed:										
10		Permit Amendment (any type)	Each	\$95	22	0.5	\$97	98%	\$97	\$2,091	\$2,131	\$2,131
71-75	M.	Hourly rate for Environmental Health Services, including professional consultation	Each/Hour	\$171		1	\$194	88%	\$194	\$0	\$0	\$0
ADMN	N.	Administrative fee for credit card transactions		3% Transaction Fee	839				3% Transaction Fee			

CHAPTER III: HOURLY RATE CALCULATION

Agency: **Monterey County**
 Department: **Environmental Health**
 Fiscal Year: **2022**

Non-Fee Activities	Time	Units
Annual Leave		22 days per year
Holiday		12 days per year
Regular Leave		0 days per year
Floating Holiday		1 days per year

Position Title	# of FTE	Hours per FTE	Annual Hours	Hours per Day	Weeks per Year	Annual Leave	Holiday	Mgt Leave	Floating Holiday	Hrs/Yr	Days/Yr	Hrs/Wk	Min/Day	Breaks	Direct Hours		
										Working Hours	Training Entry	Training & Educ	Meetings Entry			Meetings	Breaks Entry
Environmental Health Specialist II/III/IV	41	2,080	85,280	8	52	7,216	3,936	-	328	73,800	3	984	2	4,264	30	4,613	63,940

FY 2021-2022 Budget Totals

8112 - Consumer Health Protection	8113 - Recycling & Resource Recovery	8115 - Environmental Health Review Services	8116 - Hazardous Materials/Solid Waste Management/Cannabis Program	8117 - Environmental Health Fiscal and Administration	8172 - Drinking Water Protection	EH Total
\$4,332,317	\$1,118,306	\$1,164,415	\$3,714,290	\$587,835	\$1,469,946	\$12,387,109

Environmental Health Specialist Direct Hours	63,940
Environmental Health FY 21-22 Expenditures	\$12,387,109
Environmental Health Specialist Productive Hourly Rate	\$193.73