



TRANSPORTATION USER FEE STUDY

COUNTY OF SANTA BARBARA, CALIFORNIA

Final Report

April 7, 2023

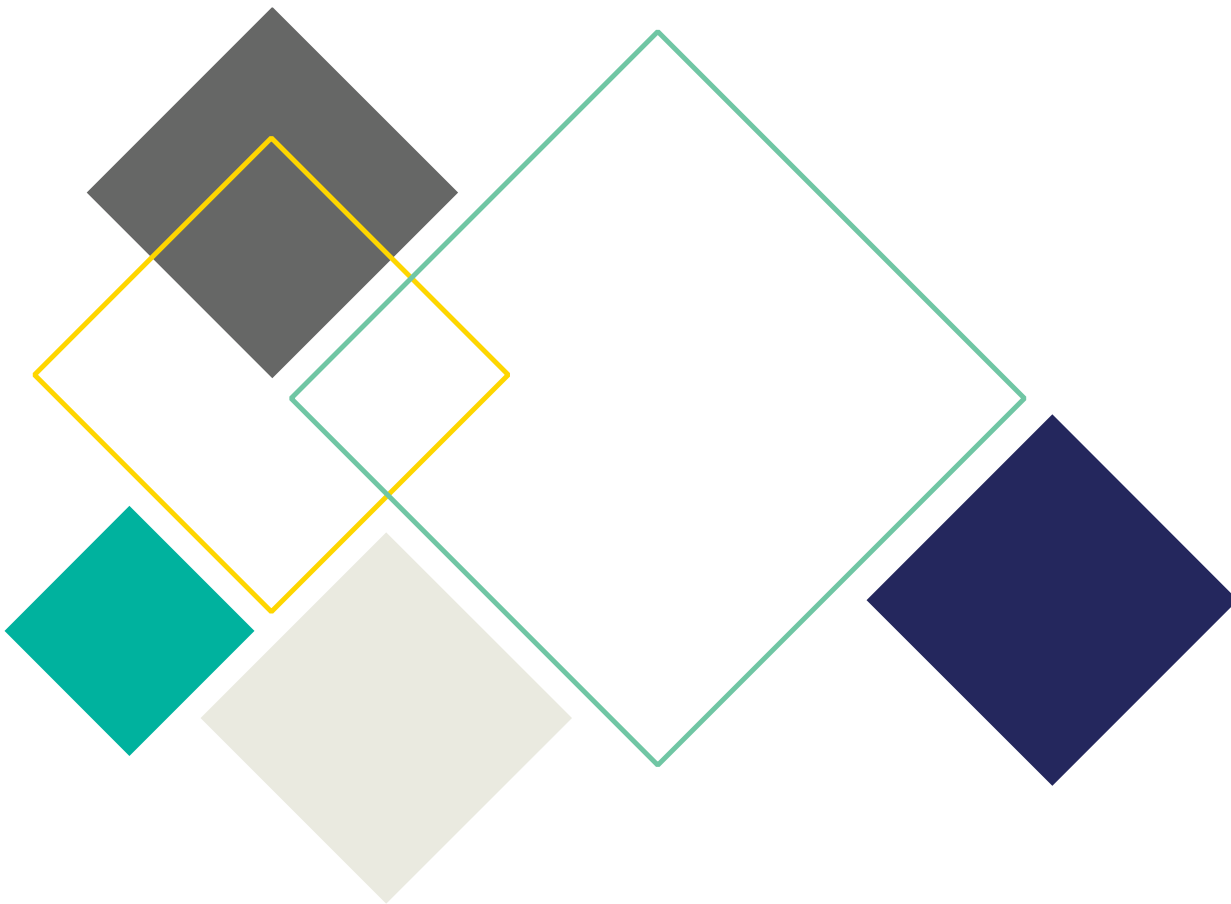


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EXECUTIVE SUMMARY

Introduction

MGT Consulting Group (MGT) is pleased to present the County of Santa Barbara Public Works department (County) with this summary of findings for the recently completed Transportation cost of services (user fee) study.

The County contracted with MGT to perform a cost of service study using fiscal year 2022/2023 budget figures, staffing and operational information. The current fees represent the fees being charged at the beginning of this study.

This report is the culmination of an extensive study conducted by MGT in collaboration with the County's management and staff. MGT would like to take this opportunity to gratefully acknowledge all management and staff who participated on this project for their efforts and coordination.

Study Scope and Objectives

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

- ◆◆ Public Works: Transportation

The study was performed under the general direction of the Public Works Administration division with the participation of representatives from the Transportation division. The primary goals of the study were to:

- ◆◆ Define what it costs the County to provide various fee-related services.
- ◆◆ Recommend fee adjustments based on full cost analysis and industry best practices.
- ◆◆ Develop revenue projections based on recommended increases (or decreases) to fees.
- ◆◆ Provide user fee models and templates to County staff enabling staff to update the study results in future years and incorporate new fees as they occur.

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

MGT's scope was limited to analysis of user fees only. User fees are charges to recover staff and materials costs related to the processing of applications and permits.

SUMMARY OF FINDINGS

The study's primary objective is 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 within the Transportation program of Public Works and presents potential fee adjustments and their fiscal impact.

The results of the study identified that overall, most fee areas generate less revenue than the actual cost of providing services. It is not unusual to find that costs have outpaced revenues over a period of years.

The exhibit below displays the overall costs and revenues for the County's Transportation user fees:

County of Santa Barbara User Fee Revenue Analysis

Department/Division	Current			Forecasted	
	Costs, User Fee Services (A)	Current Revenue (B)	Subsidy (C)	Recommended Revenue (D)	Potential Increased Revenue (E)
Transportation*	\$1,350,094	\$683,639 51%	\$666,455	\$1,321,399 98%	\$637,760

* The recommended revenue includes estimated revenue through deposits. This revenue may fluctuate depending upon what the actual cost of the service is for these deposit based fees. Deposit based fees are considered revenue neutral since the fee covers the cost of the service.

- Column A, User Fee Costs –\$1,350,094 of the County's costs are related to user fee services. It is this amount that is the focus of this study and represents the total potential for user fee-related revenues for the County.
- Column B, Current Revenues – Based on current individual fee levels, the County generates fee-related revenues of \$683,639 and is experiencing a 51% overall cost recovery level. This revenue may fluctuate depending upon what the actual cost of the service is for these deposit-based fees. Deposit based fees are considered revenue neutral since the fee covers.
- Column C, Current Subsidy – Current fee revenues recover 51% of full cost, leaving 48% or \$666,455 to be funded by other funding sources. This \$666,455 represents an opportunity for the County to adjust fees and revenues within the departments.
- Column D, Recommended Recovery – Adjusting fees to the proposed cost recovery based on the County's user fee recommendation would increase the specified fee revenue to \$1,321,399. This would allow for an overall cost recovery level of 98%. The recommended revenue includes estimated revenue through deposits.
- Column E, Increased Revenue – \$637,760 based on the difference between annual revenue recommendation and the current revenue.

Methodology

MGT's standard approach for analyzing the cost of providing fee-related services is commonly referred to as a "bottom up" approach. The bottom up approach was used to analyze all of the County's fees for service. A general description of the bottom up approach is as follows:

1. Identify all direct staff time spent on the fee related activity or service

MGT conducted a series of meetings to identify work directly in support of fee related services. Direct staff costs are incurred by employees who are "on the front line" and most visible to the customers. Once all direct staff were identified, subject matter experts estimated how much time those employees spend, on average, performing each particular fee service.

Developing time estimates for fee related services can be challenging and staff should be commended for the time and effort they put into this. Although MGT provided direction with templates and other tools to assist them in developing average or "typical" time estimates, these calculations were necessarily developed by the subject matter experts within each fee area.

2. Calculate direct cost of the staff time for each fee using productive hourly rates

"Productive hours" means the time staff are in their office or in the field. A full-time County employee typically has 2,080 paid hours per year (40 hours x 52 weeks). However, cost studies reduce this number to account for non-productive hours (sick leave, vacation, holidays, training days, meetings, etc.). MGT calculates the productive hourly rate for each staff classification by dividing annual salary and benefits by annual productive hour figures. The average productive hours for the County's staff providing services is 1,650 hours per year.

3. Incorporate indirect or "overhead" costs

Staff within Transportation receive support from the Public Works Administration division as well as departments external to Public Works (Human Resources, County Counsel, etc.). The Transportation Division Fiscal Manager provided MGT with approved indirect cost rates that, once applied against program staff costs, reflect the fully burdened cost of providing services. Indirect rates applied for each program include:

- ◆◆ Transportation: indirect cost rate: 69.54%

4. Compare total costs to the current fee schedule

Once all direct and indirect costs are calculated, MGT compared the total cost for each fee-related service to the fee currently charged to the public. In most cases we found the total cost of providing a service exceeded the fee charged. In these instances, the fee can be increased to recover these subsidies, up to the maximum allowed fee. However, if there are services for which the total calculated cost was less than the fee charged in these cases, the fee must be lowered to comply with

State law. We also tested the deposit amounts by applying average time spent on these services so that we could determine if the deposit was set appropriately

5. Costs and revenues are annualized by incorporating annual volume figures

Up to this point we have calculated fee costs and revenues on a per-unit basis. By incorporating annual volume figures into the analysis, we extrapolate the per-unit results into annual cost and annual revenue information. This annualization of results gives management an estimate of the fiscal impact of proposed fee adjustments.

Because annual volume will vary from one year to the next, these figures are estimates only. Actual revenue will depend on future demand level and collection rates.

6. Recommend fee adjustments

MGT identifies the maximum fee that may be charged for each fee service based on full cost information and any State or Federal limitations. County staff may present alternative fee recommendations based on their knowledge of the community and historical practices. Ultimately the County's Board of Supervisors must decide what fee levels are appropriate.

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 a principal 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 as a whole.

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

LEGAL RESTRICTIONS

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 the County Council's 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 benefits the community as a whole to some extent, it is appropriate to subsidize a portion of the fee. Many public health fees have very moderate cost recovery levels. Some programs are provided free of charge or for a minimal fee regardless of cost. Culture and recreation programs also tend to have the low recovery levels.

PRIVATE BENEFIT

If a user fee primarily benefits the fee payer, the fee is typically set at, or close to, 100% full cost recovery. Development related fees generally fall into this category; however, exceptions are sometimes made for services such as appeal fees or fees charged exclusively to residential applicants.

SERVICE DRIVER

In conjunction with the third point above, the issue of who is the service recipient versus the service driver should also be considered. For example, code enforcement activities benefit the community as a whole, but the service is driven by the individual or business owner that violates County code.

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, such as park usage or facility rentals, 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. Furthermore, if the County's fees are too low, demand enjoyed by private-sector competitors could be adversely affected.

INCENTIVES

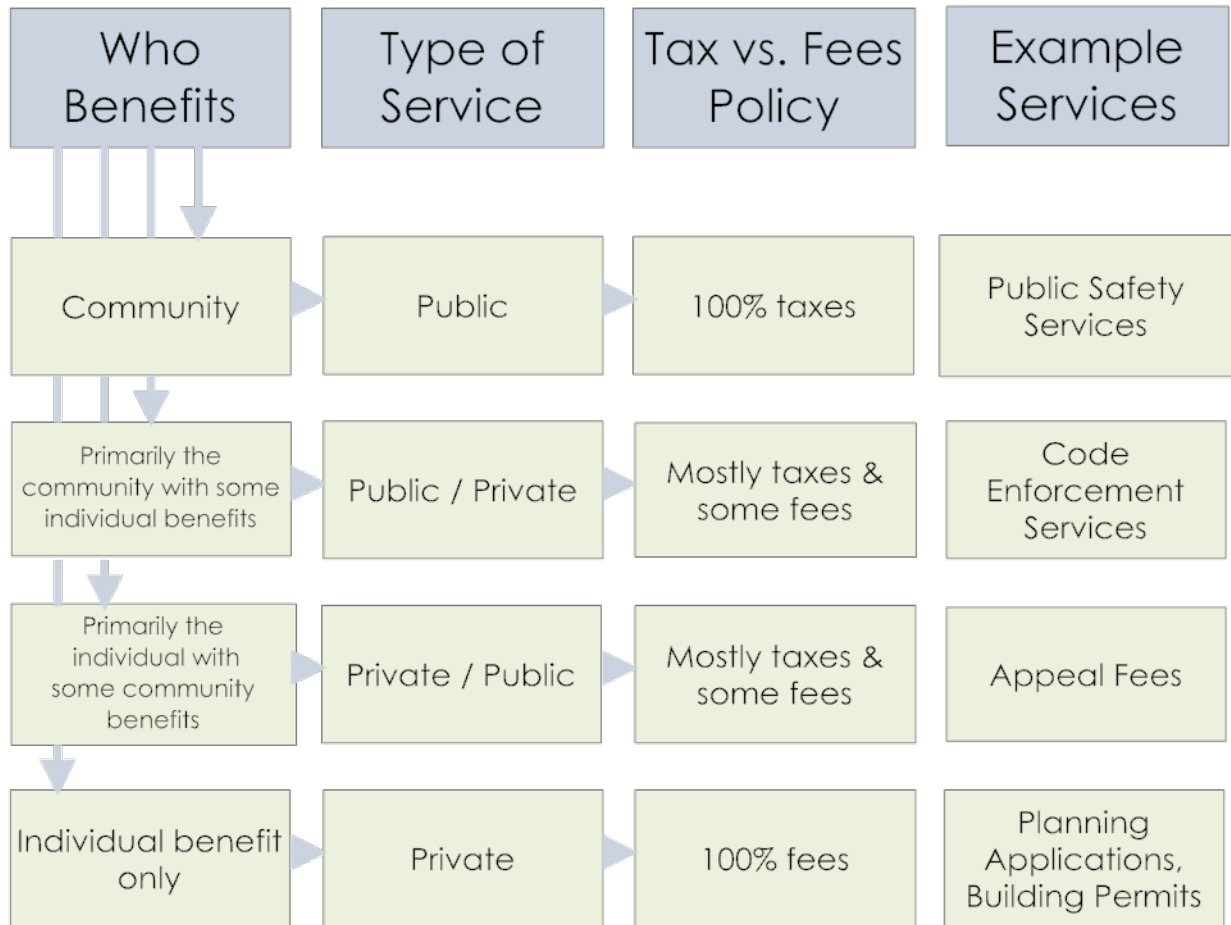
Fees can be set low to encourage participation in a service, such as obtaining a water heater permit.

DISINCENTIVES

Penalties can be instituted to discourage undesirable behavior. Examples include fines for construction without a building permit and fines for excessive false alarms within a one-year period.

The flow chart on the following page helps illustrate the economic and policy considerations listed above.

DECISION-MAKING FLOW CHART



Analysis Highlights

There was a significant amount of fees that have been restructured on the Transportation fee schedule. Many of the existing fees have been combined if the services and the time to provide those services were similar, while other fees may be changing from a fixed fee to an hourly rate fee or vice versa. The goal with the restructuring was to simplify the fee schedule in order to make it more customer friendly. In addition, there were several new fees being proposed. These fees represent services being provided but there was no clear fee to charge for the service.

With such a significant amount of restructuring of the fees, it is difficult to provide an estimate revenue projection. MGT recommends that management be conservative with the fiscal impact projections until more data can be obtain on how the new fee structure will perform.

In addition to the difficulties that restructuring has created to project revenue, there are two types of fees that present an even greater challenge for revenue projections. Those fees consist of deposit based fees and fees that are based on the Engineer's estimate.

- ◆◆ **Deposit Based Fees:** Fees that are based on a deposit are billed for the actual time spent to provide the service. Since the time can vary, the only increase in revenue would come through an adjustment in the hourly rate. This would make these fees neutral in revenue meaning you will only charge what it takes to actually perform the service.
- ◆◆ **Fees Based on the Engineer's Estimate:** Similar to how the deposit fees work, the amount is set based a percentage of the Engineer's estimated value. The actual time and cost of the service is then billed against this amount like the other deposit fees.

There are two fees that the division are recommending less than full cost recovery:

- ◆◆ **Residential Driveway:** Current fee is \$411; Full Cost Recovery would be \$1,126; Staff Recommendation is \$650.
- ◆◆ **Tree Trimming:** Current fee is \$95; Full Cost Recovery would be \$225; Staff Recommendation is \$100.

Transportation Fee Study Results

The subsequent pages display the results of our individual fee analysis. For each fee their analysis shows the current charge, full cost to provide the service and the staff's recommended fee.

User Fee Study Summary Sheet

Santa Barbara County - Public Works

Transportation

FY22/23 budget

Ord	Service Name	Fee Description	Annual Volume	Current						Recommendations					Deposit Amount
				Per Unit			Annual			Per Unit		Annual			
				Current Fee	Full Cost	Current Recovery %	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue ²	Increased Revenue	Recommended Subsidy	
1	Monitoring Well - Annual Permit for Quarterly Traffic Control	Fixed Fee	-	\$ 403	\$ 2,653	15%	\$ -	\$ -	\$ -	100%	\$ 2,653	\$ -	\$ -	\$ -	
2	Construct Monitoring Well	Fixed Fee	-	\$ 346	\$ 926	37%	\$ -	\$ -	\$ -	100%	\$ 926	\$ -	\$ -	\$ -	
3	Residential Driveway	Fixed Fee	60	\$ 411	\$ 1,126	36%	\$ 67,570	\$ 24,660	\$ 42,910	58%	\$ 650	\$ 39,000	\$ 14,340	\$ 28,570	
4	Commercial Driveway	Fixed Fee	8	\$ 506	\$ 1,276	40%	\$ 10,211	\$ 4,048	\$ 6,163	100%	\$ 1,276	\$ 10,211	\$ 6,163	\$ -	
5	Sidewalk - Repair/Install, 0 - 50 Square Foot	New Fixed Fee	22	\$ 391	\$ 551	71%	\$ 12,124	\$ 8,602	\$ 3,522	100%	\$ 551	\$ 12,124	\$ 3,522	\$ -	
6	Sidewalk - Repair/Install, 51 - 500 Square Foot	Fixed Fee	2	\$ 391	\$ 1,101	36%	\$ 2,201	\$ 782	\$ 1,419	100%	\$ 1,101	\$ 2,201	\$ 1,419	\$ -	
7	Sidewalk - Repair/Install, >500 Square Foot - (Deposit/Hourly) - (Minimum Deposit \$1500)	Change to Minimum Deposit \$1500	1	\$ -	\$ 1,051	0%	\$ 1,051	\$ -	\$ 1,051	100%	\$ 1,500	\$ 1,051	\$ 1,051	\$ 1,500	
8	Curb/Gutter - Repair/Install, 0 - 20 Linear Foot	New Fixed	-	\$ 465	\$ 551	84%	\$ -	\$ -	\$ -	100%	\$ 551	\$ -	\$ -	\$ -	
9	Curb/Gutter - Repair/Install, 21 - 100 Linear Foot	New Fixed	1	\$ 465	\$ 1,101	42%	\$ 1,101	\$ 465	\$ 636	100%	\$ 1,101	\$ 1,101	\$ 636	\$ -	
10	Curb/Gutter - Repair/Install, >100 Linear Foot - (Deposit/Hourly*) (Minimum Deposit \$1500)	Change to Minimum Deposit \$1500	-	\$ -	\$ 1,401	0%	\$ -	\$ -	\$ -	100%	\$ 1,500	\$ -	\$ -	\$ 1,500	
11	Trenching/Potholing (Including Trenchless), 0 - 100 Linear Foot	New: Fixed Fee	239	\$ -	\$ 1,177	0%	\$ 281,356	\$ -	\$ 281,356	100%	\$ 1,177	\$ 281,356	\$ 281,356	\$ -	
12	Trenching/Potholing (Including Trenchless), >100 Linear Foot - (Deposit/Hourly*) (Minimum Deposit \$1500)	Change to Minimum Deposit \$1500	8	\$ 465	\$ 1,216	38%	\$ 9,730	\$ 3,720	\$ 6,010	100%	\$ 1,500	\$ 9,730	\$ 6,010	\$ 1,500	
13	Utility Annual Permit* - Authorizes Self Issuance of Special Single* Permits	Change Fixed to Fixed/Annual	-	\$ 95	\$ 218	44%	\$ -	\$ -	\$ -	100%	\$ 218	\$ -	\$ -	\$ -	
14	Utility Special Single* Permit - Each Self Issued Permit	Change Fixed to Fixed/Monthly	-	\$ 95	\$ 176	54%	\$ -	\$ -	\$ -	100%	\$ 176	\$ -	\$ -	\$ -	
15	Utility Permits - (Hourly/Invoiced*)	Change to Hourly	558	\$ 99	\$ 150	66%	\$ 83,787	\$ 55,056	\$ 28,731	100%	\$ 150	\$ 83,787	\$ 28,731	\$ -	

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Transportation

FY22/23 budget

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				Per Unit			Annual			Per Unit		Annual			
				Current Fee	Full Cost	Current Recovery %	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue2	Increased Revenue	Recommended Subsidy	
16	Other Minor Encroachments (Landscape, Mailboxes, Signs, Vacuum Breakers, Private Facilities, Gates, Etc.)	Fixed Fee	27	\$ 296	\$ 964	31%	\$ 26,028	\$ 7,992	\$ 18,036	100%	\$ 964	\$ 26,028	\$ 18,036	\$ -	
17	Hauling Permit - first day >1000 CY - Earthwork Projects (Conditions of Approval, EIR, Mitigation Measures, Grading Permits, Etc.)	Fixed Fee	7	\$ 920	\$ 920	100%	\$ 6,440	\$ 6,440	\$ -	100%	\$ 920	\$ 6,440	\$ -	\$ -	
18	Hauling Permit, Additional Days - (Deposit/Hourly*) (Deposit is Determined at \$95 each additional day of Hauling) (Minimum Deposit \$1500)	Change to Minimum Deposit \$1500	-	\$ 95	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ 1,500	\$ -	\$ -	\$ -	\$ 1,500
19	Annual Refuse Bin Permit - Supplier Companies Only	Fixed/Weekly	-	\$ 148	\$ 476	31%	\$ -	\$ -	\$ -	100%	\$ 476	\$ -	\$ -	\$ -	
20	Walls/Fences/Retaining Wall <3 Foot, (No Surcharge, i.e.: level backfill), per 100 Foot.	Fixed Fee	-	\$ 206	\$ 875	23%	\$ -	\$ -	\$ -	100%	\$ 875	\$ -	\$ -	\$ -	
21	Tree Trimming	Fixed Fee	1	\$ 95	\$ 225	42%	\$ 225	\$ 95	\$ 130	44%	\$ 100	\$ 100	\$ 5	\$ 125	
22	Tree Removal, (Urban Forestry Site Visit; Coastal Development Permit-if needed, Comply with County Ordinances) - (Deposit/Hourly*) (Minimum Deposit \$1000)	New: Minimum Deposit \$1000	-	\$ -	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000
23	Pipeline Abandonment, per 1000 Foot.	New: Fixed Fee	3	\$ -	\$ 841	0%	\$ 2,523	\$ -	\$ 2,523	100%	\$ 841	\$ 2,523	\$ 2,523	\$ -	
24	Road Closure, per Day	Per day	154	\$ 1,235	\$ 1,991	62%	\$ 306,624	\$ 190,190	\$ 116,434	100%	\$ 1,991	\$ 306,624	\$ 116,434	\$ -	
25	Traffic Control Major, - Within 500 feet of a Traffic Signal and/or on Major Roads, No Construction/Traffic Control Only - First Day	Fixed Fee	-	\$ 662	\$ 1,152	57%	\$ -	\$ -	\$ -	100%	\$ 1,152	\$ -	\$ -	\$ -	
26	Traffic Control Major, - Within 500 feet of a Traffic Signal and/or on Major Roads, No Construction/Traffic Control Only- each additional day - (Deposit/Hourly*) (Minimum Deposit \$1500)	Change to Minimum Deposit \$1500	-	\$ 190	\$ 150	127%	\$ -	\$ -	\$ -	100%	\$ 1,500	\$ -	\$ -	\$ -	\$ 1,500

User Fee Study Summary Sheet

Santa Barbara County - Public Works

Transportation

FY22/23 budget

Ord	Service Name	Fee Description	Annual Volume	Current						Recommendations					Deposit Amount
				Per Unit			Annual			Per Unit		Annual			
				Current Fee	Full Cost	Current Recovery %	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue2	Increased Revenue	Recommended Subsidy	
27	Traffic Control Minor - Temporary Lane Closure, Flagging, Shoulder Work - First Day	Fixed Fee	291	\$ 296	\$ 1,027	29%	\$ 298,876	\$ 86,136	\$ 212,740	100%	\$ 1,027	\$ 298,876	\$ 212,740	\$ -	
28	Traffic Control Minor - Temporary Lane Closure, Flagging, Shoulder Work - each additional day - (Deposit/Hourly*) (Minimum Deposit \$1500)	Change to Minimum Deposit \$1500	-	\$ 95	\$ 150	63%	\$ -	\$ -	\$ -	100%	\$ 1,500	\$ -	\$ -	\$ -	\$ 1,500
29	Transfer of Ownership (Discretionary Projects) - (Deposit/Hourly*) (Minimum Deposit \$1000)	Change to Minimum Deposit \$1000	-	\$ 680	\$ 150	453%	\$ -	\$ -	\$ -	100%	\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000
30	Public Road - Plan Review - (Deposit/Hourly*) (Deposit Determined at 2% of Engineer's Estimate*) (Minimum Deposit \$5000)	Change to 2% of Engineer's estimate/Minimum Deposit \$5,000	1	\$ 105,805	\$ 105,805	100%	\$ 105,805	\$ 105,805	\$ -	100%	\$ 5,000	\$ 105,805	\$ -		\$ 5,000
31	Public Road - Inspection & Bond Compliance - (Deposit/Hourly*) (Deposit Determined at 8% of Engineer's Estimate*) (Minimum Deposit \$5000)	Change to 8% of Engineer's estimate/Minimum Deposit \$5,000	1	\$ 49,719	\$ 49,719	100%	\$ 49,719	\$ 49,719	\$ -	100%	\$ 5,000	\$ 49,719	\$ -		\$ 5,000
32	Private Road - Plan Review - (Deposit/Hourly*) (Deposit Determined at 1% of Engineer's Estimate*) (Minimum Deposit \$5000)	Change to 1% of Engineer's estimate/Minimum Deposit \$5,000	1	\$ 55,070	\$ 55,070	100%	\$ 55,070	\$ 55,070	\$ -	100%	\$ 5,000	\$ 55,070	\$ -		\$ 5,000
33	Private Road - Bond Compliance* - (Deposit Hourly*) (Deposit \$10000)	Change Minimum Deposit \$10,000	-	\$ -	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
34	Traffic Signal or Traffic Signal Modification - (Deposit/Hourly*) (Deposit Determined at 10% of Engineer's Estimate*)	Change to 10% of Engineers' estimate	-	\$ -	\$ -	0%	\$ -	\$ -	\$ -			\$ -	\$ -	\$ -	
35	Engineered Structures (Bridges, Box Culverts, Retaining Walls, Shoring, Other Engineered Facilities) - (Deposit Hourly*) (Deposit Determined at 10% of Engineer's Estimate*) (Minimum Deposit \$1500)	Change to 10% of Engineers' estimate/ Minimum Deposit \$1,500	2	\$ 459	\$ 5,556	8%	\$ 11,112	\$ 918	\$ 10,194	100%	\$ 1,500	\$ 11,112	\$ 10,194		\$ 1,500

User Fee Study Summary Sheet

Santa Barbara County - Public Works

Transportation

FY22/23 budget

Ord	Service Name	Fee Description	Annual Volume	Current						Recommendations					
				Per Unit			Annual			Per Unit		Annual			
				Current Fee	Full Cost	Current Recovery %	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue2	Increased Revenue	Recommended Subsidy	Deposit Amount
52	Sidewalk Repair/Install/Repl., 101-250 s.f.	Remove	-	\$ 465	\$ -	0%	\$ -	\$ -	\$ -			\$ -	\$ -	\$ -	
53	Curb/Gutter Install/Repl., 5 - 100 l.f.	Remove	-	\$ 465	\$ -	0%	\$ -	\$ -	\$ -			\$ -	\$ -	\$ -	
54	Curb/Gutter Install/Repl., >100 l.f. (Determine fee using Valuation*)	Remove	-	\$ -	\$ -	0%	\$ -	\$ -	\$ -			\$ -	\$ -	\$ -	
55	Paved Trench 0 - 60 l.f. (no shoring)	Remove	71	\$ 346	\$ -	0%	\$ -	\$ 24,566	\$ (24,566)			\$ -	\$ (24,566)	\$ -	
56	Paved Trench >60 l.f. (no shoring) (deposit / hourly)*	Remove	5	\$ -	\$ -	0%	\$ -	\$ -	\$ -			\$ -	\$ -	\$ -	
57	Paved Trench 0 - 60 l.f. (w/ shoring)	Remove	-	\$ 427	\$ -	0%	\$ -	\$ -	\$ -			\$ -	\$ -	\$ -	
58	Paved Trench >60 l.f. (w/ shoring) (deposit / hourly)*	Remove	-	\$ -	\$ -	0%	\$ -	\$ -	\$ -			\$ -	\$ -	\$ -	
59	Unpaved Trench 0 - 60 l.f. (no shoring) (includes lab test)	Remove	2	\$ 465	\$ -	0%	\$ -	\$ 465	\$ (465)			\$ -	\$ (465)	\$ -	
60	Unpaved Trench >60 l.f. (w/ shoring) (deposit / hourly)*	Remove	-	\$ -	\$ -	0%	\$ -	\$ -	\$ -			\$ -	\$ -	\$ -	
61	Unpaved Trench 0 - 60 l.f. (w/ shoring) (includes lab test)	Remove	-	\$ 534	\$ -	0%	\$ -	\$ -	\$ -			\$ -	\$ -	\$ -	
62	Unpaved Trench >60 l.f. (w/ shoring) (deposit / hourly)"	Remove	-	\$ -	\$ -	0%	\$ -	\$ -	\$ -			\$ -	\$ -	\$ -	
63	Trenchless (w/ excavation), 0-60 l.f.	Remove	167	\$ 296	\$ -	0%	\$ -	\$ 49,432	\$ (49,432)			\$ -	\$ (49,432)	\$ -	
64	Trenchless (w/ excavation), >60 l.f. (deposit / hourly)*	Remove	-	\$ -	\$ -	0%	\$ -	\$ -	\$ -			\$ -	\$ -	\$ -	
65	Above Ground Minor Boxes (ie: Pedestals, Vacuum Breaker, Vaults, Boxes, Vent Etc.)	Remove	-	\$ 534	\$ -	0%	\$ -	\$ -	\$ -			\$ -	\$ -	\$ -	
66	Fence (Masonry, Wood, Chain Link, Etc.) (Each 1000 L.F.)	Remove	-	\$ 296	\$ -	0%	\$ -	\$ -	\$ -			\$ -	\$ -	\$ -	
67	Pipeline Potholing (Non-Utility)	Remove	7	\$ -	\$ -	0%	\$ -	\$ -	\$ -			\$ -	\$ -	\$ -	
68	Traffic Control Only > 5 Days (Deposit - Hourly)*	Remove	-	\$ -	\$ -	0%	\$ -	\$ -	\$ -			\$ -	\$ -	\$ -	
69	Public Road - Plan Review - first \$100K	Remove	-	\$ -	\$ -	0%	\$ -	\$ -	\$ -			\$ -	\$ -	\$ -	
70	Public Road - Plan Review - next \$150K	Remove	-	\$ -	\$ -	0%	\$ -	\$ -	\$ -			\$ -	\$ -	\$ -	

User Fee Study Summary Sheet

Santa Barbara County - Public Works

Transportation

FY22/23 budget

Ord	Service Name	Fee Description	Annual Volume	Current						Recommendations					Deposit Amount	
				Per Unit			Annual			Per Unit		Annual				
				Current Fee	Full Cost	Current Recovery %	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue2	Increased Revenue	Recommended Subsidy		
71	Public Road - Plan Review - next \$250K	Remove	-	\$ -	\$ -	-	0%	\$ -	\$ -	\$ -	-		\$ -	\$ -	\$ -	\$ -
72	Public Road - Plan Review - next \$500K	Remove	-	\$ -	\$ -	-	0%	\$ -	\$ -	\$ -	-		\$ -	\$ -	\$ -	\$ -
73	Public Road - Plan Review - over \$1M	Remove	-	\$ -	\$ -	-	0%	\$ -	\$ -	\$ -	-		\$ -	\$ -	\$ -	\$ -
74	Public Road - Inspection - first \$100K	Remove	-	\$ -	\$ -	-	0%	\$ -	\$ -	\$ -	-		\$ -	\$ -	\$ -	\$ -
75	Public Road - Inspection - next \$150K	Remove	-	\$ -	\$ -	-	0%	\$ -	\$ -	\$ -	-		\$ -	\$ -	\$ -	\$ -
76	Public Road - Inspection - next \$250K	Remove	-	\$ -	\$ -	-	0%	\$ -	\$ -	\$ -	-		\$ -	\$ -	\$ -	\$ -
77	Public Road - Inspection - next \$500K	Remove	-	\$ -	\$ -	-	0%	\$ -	\$ -	\$ -	-		\$ -	\$ -	\$ -	\$ -
78	Public Road - Inspection - over \$1M	Remove	-	\$ -	\$ -	-	0%	\$ -	\$ -	\$ -	-		\$ -	\$ -	\$ -	\$ -
79	Private Road - Plan Review - first \$100K	Remove	-	\$ -	\$ -	-	0%	\$ -	\$ -	\$ -	-		\$ -	\$ -	\$ -	\$ -
80	Private Road - Plan Review - next \$150K	Remove	-	\$ -	\$ -	-	0%	\$ -	\$ -	\$ -	-		\$ -	\$ -	\$ -	\$ -
81	Private Road - Plan Review - next \$250K	Remove	-	\$ -	\$ -	-	0%	\$ -	\$ -	\$ -	-		\$ -	\$ -	\$ -	\$ -
82	Private Road - Plan Review - next \$500K	Remove	-	\$ -	\$ -	-	0%	\$ -	\$ -	\$ -	-		\$ -	\$ -	\$ -	\$ -
83	Private Road - Plan Review - over \$1M	Remove	-	\$ -	\$ -	-	0%	\$ -	\$ -	\$ -	-		\$ -	\$ -	\$ -	\$ -
Total User Fees								\$1,350,094	\$683,639	\$666,455			\$1,321,399	\$637,760	\$28,695	
% of Full Cost									51%	49%			98%	93%	2%	
Department Totals								\$1,479,937	\$683,639	\$796,297			\$1,321,399	\$637,760	\$158,538	
% of Full Cost									46%	54%			89%	93%	11%	

Footnotes

3. EXPEDITED PROCESSING

EXPEDITED PROCESSING is a voluntary process whereby the applicant can request that a project be reviewed by a qualified county contractor, as selected by the Division, or regular county employee on overtime or request to have work performed outside of normal business hours. This request must be made in writing. It is at the discretion of the Division to approve or deny the request contingent upon the availability of staff to work overtime and/or contractor availability.

EXPEDITED PROCESSING COST: Any project that is subject to this section will require 1 ½ (one and one-half) times the initial fee for FIXED FEE or 1 ½ (one and one-half) times the initial deposit for DEPOSIT projects. Hourly overtime charges will be charged against the deposit at 1 ½ (one and one-half) times the normal hourly approved billing rate of county staff processing the project. All indirect costs will also be paid (overnight mail, etc.) by the applicant. The applicant will be charged all consultant costs (direct and indirect).

User Fee Study Summary Sheet

Santa Barbara County - Public Works

Transportation

FY22/23 budget

Ord	Service Name	Fee Description	Annual Volume	Current						Recommendations					Deposit Amount
				Per Unit			Annual			Per Unit		Annual			
				Current Fee	Full Cost	Current Recovery %	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue ²	Increased Revenue	Recommended Subsidy	