

**REPORT/RECOMMENDATION TO THE BOARD OF SUPERVISORS
OF BOARD GOVERNED COUNTY SERVICE AREAS
AND RECORD OF ACTION**

March 26, 2024

FROM

NOEL CASTILLO, Director, Department of Public Works – Special Districts

SUBJECT

Introduction of Proposed Fiscal Year 2024-25 Fee Ordinance for Various Board Governed County Service Areas and Zones

RECOMMENDATION(S)

Acting as the governing body of the County Services areas and their Zones:

1. Conduct a public hearing on proposed ordinance repealing Ordinance No. SD 23-04 and establishing various service fees for Fiscal Year 2024-25.
2. Make alterations, if necessary, to the proposed ordinance.
3. Approve introduction of proposed ordinance.
 - An ordinance of San Bernardino County, State of California, acting as the governing body of all Board-Governed County Service Areas and their Zones to repeal Ordinance No. SD 23-04 and to adopt fees and charges for Fiscal Year 2024-25.
4. SCHEDULE ORDINANCE FOR FINAL ADOPTION ON TUESDAY, APRIL 9, 2024, on the Consent Calendar.

(Presenter: Noel Castillo, Director, 387-7906)

COUNTY AND CHIEF EXECUTIVE OFFICER GOALS & OBJECTIVES

Operate in a Fiscally-Responsible and Business-Like Manner.

FINANCIAL IMPACT

Approval of this item will not result in the use of Discretionary General Funding (Net County Cost). Fees and charges from the proposed ordinance are projected to generate approximately \$3.5 million in revenue for Fiscal Year 2024-25 for various Board-Governed County Service Areas (CSAs) and their Zones (Districts). This revenue will continue to be used to offset the costs of providing services. Appropriation and revenue related to these fees and charges will be included in the 2024-25 recommended budget for the applicable Districts.

BACKGROUND INFORMATION

The Department of Public Works – Special Districts (Department) annually introduces a proposed fee ordinance to the Board of Supervisors (Board) for all Districts. The ordinance includes recommended fee revisions, deletion of certain fees, and/or addition of new fees for a variety of services including refuse, road maintenance, parks and recreation, detention basin maintenance, landscaping, and streetlighting.

For 2024-25, the Department is recommending several fee changes. The following is a summary of these changes.

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Productive Hourly Rates: The Productive Hourly Rates (PHRs) are recommended to be revised to include adjustments for negotiated employee Memoranda of Understanding (MOU), salary step changes, retirement rates, and other employee benefit costs. These revisions are needed to recover the full cost of services. Although the Department uses the average cost per classification when calculating the PHRs, the amount can fluctuate annually depending on budgeted employees within each classification. As a result, the PHRs can include significant variances in percentage changes among the various classifications. The PHRs are used in the calculation of certain fee amounts.

In addition, the following new PHR fees are recommended to recover costs:

- Animal Keeper II, \$47.00/hour
- Park and Recreation Maintenance Superintendent, \$81.00/hour
- Supervising Office Assistant, \$52.00/hour
- Zoo Veterinarian, \$124.00/hour

Voter-Approved Service Charges: Many of the CSAs contain service charges that generate revenue for various costs including, but not limited to, road maintenance, snow removal, streetlights, park operations/improvements, and maintenance of detention basins. The per parcel service charge for a number of these CSAs includes the option for an annual inflationary adjustment, as approved by the Board upon formation of the CSA. The Department is recommending implementation of these minor inflationary adjustments for some CSAs (ranging from 1.5% to 4.0%).

Park Fees: The Department is recommending revisions to several fees within CSA 20 Joshua Tree, CSA 29 Lucerne Valley, CSA 63 Oak Glen/Yucaipa, and CSA 70 M Wonder Valley, which are revised mostly due to MOU-related salary and benefit increases that have occurred since these fees were last adjusted.

Water and Sanitation: Several water and sanitation fees are revised mostly for MOU-related salary and benefit increases and/or updated equipment and material costs that have occurred since these fees were last adjusted.

CSA 70, Zone HL (Havasu Lake) Refuse District: The fee ordinance is revised to include updated refuse collection fees for this District per Board action on November 16, 2021 (Item No. 76).

Equipment/Vehicle Rates: Increases are recommended to allow full cost recovery (including replacement, maintenance, insurance, and fuel) for equipment and vehicle usage. These fees provide the ability for a CSA to charge another CSA, County department or entity for use of equipment/vehicles.

Other Fees: The Department is recommending revisions to certain fees regarding Request for Parcel Information, Special Assessment Payoff Calculation, Formation/Annexation/Detachment of a CSA, Project Plans, and Administrative Service Fee for Corrected Tax Bills. The revised amounts are based on MOU related salary/benefit changes of the applicable employee classifications and more accurately reflect the time spent performing this service.

Fee Additions: The Department is recommending the addition of the following fees:

- Establish new fees for Equipment Hourly Rate for a Street Sweeper.

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- Street Sweeper – Large - \$140.00 per hour
- Establish a new fee for Road Permits Application and Usage to provide a Plan Review for Road Permits.
 - Plan Review – Actual Cost
 - Deposit - \$540.00
- Establish a new Streetlight deposit fee for Streetlight Plan Check.
 - Streetlight Plan Check - \$378.00 deposit
- Establish a new fee for Water and Sanitation to give customers who choose to make a cash deposit for the bond amount instead of obtaining one from a bank.
 - Maintenance Bond/Cash Maintenance Bond Retention for Water or Sewer Main Pipeline Extension Deposit – 14% of construction costs
- Establish a new fee for CSA 20 Joshua Tree to allow for utilities and a gate key for a 4x8 garden plot.
 - Community Garden Plot Fee - \$35.00 per year
- Establish a new fee for CSA 29 Lucerne Valley: Community Center/Midway Recreation Center East West Room to allow use of kitchen for two hours.
 - Full Kitchen Usage - \$75.00 for two hours
- Establish a new fee for CSA 29 Lucerne Valley: Pioneer Park for individuals to have single use tennis court access.
 - Tennis Court Use - \$12.00 for two hours
- Establish a new fee for CSA 29 Lucerne Valley: Pioneer Park to allow individuals to set up Booth Vendors in the park area.
 - Non-Food Vendor - \$15.00 per booth
 - Food Vendor - \$25.00 per booth
- Establish a new fee for CSA 63 Oak Glen/Yucaipa Fee for Professional Photographers to photograph in the park area.
 - Professional Photographer Fee - \$25.00 per day
- Establish a new fee for CSA 70 Zone M – Wonder Falley Community Center to allow individuals to have full kitchen access for two hours.
 - Full Kitchen Use - \$75.00 for two hours
- Establish a fee for new road formation of Zone R-3A Erwin Lake 5th Lane for Road Maintenance approved on July 12, 2022 (Item No. 50).
 - Service Charge for Road Maintenance - \$356.65 per parcel
- Establish a fee for new road formation of Zone R-50 Mercury Way for Road Maintenance approved on July 12, 2022 (Item No. 49).
 - Service Charge for Road Maintenance - \$638.95 per parcel
- Establish a fee for new road formation of Zone R-51 Old Toll Access Road for Road Maintenance approved on July 12, 2022 (Item No. 51).
 - Service Charge for Road Maintenance - \$1,096.28 per parcel

Fee Deletions: The Department is recommending the deletion of the following fees:

- Water and Sanitation Notice of Condition is no longer applicable.
- Productive hourly rates for the District Planner position is no longer applicable to Special Districts.
- Fees recommended for deletion due to consolidation:
 - CSA 29 Lucerne Valley: Midway Recreation Center: East and West Room fees listed below are now combined with CSA 29 Lucerne Valley: Community Center §SPD1(b)(3)(A):
 - Local Use

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- Non-Local Use
- Non-Local Private Party Use
- Large Event Using Full Facility
- Large Event Per Man/Per Day for additional maintenance personnel
 - Water and Sanitation: Notice of Condition Letter is now consolidated with §SPD1(a)(16)(HH)
- Zone R-30 Verdernont Road as district is dissolved as approved on February 28, 2023 (Item No. 73).
 - Service Charge for Road Maintenance
- CSA 79 Green Valley Lake Sewer Connection Fees as the district is now annexed by Running Springs Water District.
 - Sewer Connection Fee

On March 12, 2024 (Item No. 54), a fee workshop with the Board was conducted to discuss the 2024-25 proposed fees. This workshop resulted in no changes to the recommended fee proposal for the Districts.

The proposed ordinance will take effect July 1, 2024, following final adoption by the Board on Tuesday, April 9, 2024.

PROCUREMENT

Not applicable.

REVIEW BY OTHERS

This item has been reviewed by County Counsel (Aaron Gest, Deputy County Counsel, 387-5455) on March 1, 2024; Finance (Jessica Trillo, Administrative Analyst, 387-4222) on March 4, 2024, and County Finance and Administration (Paloma Hernandez-Baker, Deputy Executive Officer, 387-5426) on March 10, 2024.

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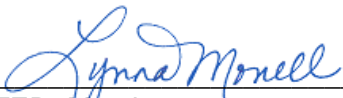
Record of Action of the Board of Supervisors
Board Governed County Service Areas

Hearing Opened
Public Comment: None
Hearing Closed

APPROVED

Moved: Joe Baca, Jr. Seconded: Curt Hagman
Ayes: Col. Paul Cook (Ret.), Jesse Armendarez, Dawn Rowe, Curt Hagman, Joe Baca, Jr.

Lynna Monell, CLERK OF THE BOARD

BY 
DATED: March 26, 2024



cc: File - Final BAI
JLL 03/27/2024