



SAN MATEO COUNTY

ENVIRONMENTAL HEALTH SERVICES DIVISION

User Fee Study

Final Report

February 14, 2022

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1. EXECUTIVE SUMMARY

NBS performed a User Fee Study (Study) for the San Mateo County Environmental Health Services Division (Division). The chief purposes in conducting this Study were to ensure that existing fees do not exceed the costs of providing services, and to provide an opportunity for the County’s Board of Supervisors to re-align fee amounts with adopted or desired cost recovery policies.

The Study identified approximately \$13.2 million currently collected per year from fees for service, versus \$15.5 million of eligible costs for recovery from fees for service. The following table provides a summary of results:

TABLE 1. REPORT SUMMARY

Division/Program	Estimated Annual Current Fee Revenue	Estimated Annual Full Cost Recovery Fee Revenue	Annual Cost Recovery Surplus / (Deficit)	Current Cost Recovery %	Estimated Annual Recommended Fee Revenue	Recommended Cost Recovery %
Environmental Health Services Division	\$ 13,224,139	\$ 15,452,743	\$ (2,228,604)	86%	\$ 15,024,620	97%

As shown, the County is recovering approximately 87% of costs associated with providing the Division’s fee related services. Should the Board of Supervisors adopt fee levels at 100% of the full cost recovery amounts determined by this Study, an additional \$2.2 million in costs could be recovered.

However, as discussed in Section 2.2.3 of this report, there are often reasons for adopting fees at less than the calculated full cost recovery amount. County staff provided initial recommended fee amounts for the Board of Supervisors’ consideration. Staff’s initial recommendation is to recover costs at less than full cost recovery. If the Board elects to adopt fee levels at staff’s initial recommendations, an additional \$1.8 million in costs would be recovered, for a 97% cost recovery outcome for services provided.

This report documents analytical methods and data sources used throughout the Study, presents findings regarding current levels of cost recovery achieved from user and regulatory fees, and discusses recommended fee amounts.

- Section 2 of the report outlines the foundation of the Study and general approach
- Section 3 discusses the results of the cost of service analysis performed
- Section 4 provides the grand scope conclusions of the Study
- Appendices include additional analytical details

2. INTRODUCTION AND FUNDAMENTALS

California counties impose user and regulatory fees for services and activities they provide through provisions set forth in the State Constitution, as defined in Article XIII C § 1. Under this framework, a fee may not exceed the reasonable cost of providing the service or performing the activity. For a fee to qualify as such, it must relate to a service or activity performed at the request of an individual or entity upon which the fee is imposed or their actions specifically cause the municipality to perform additional activities. In this instance, the service or underlying action causing the municipality to perform the service is either discretionary and/or is subject to regulation. As a discretionary service or regulatory activity, the user fees and regulatory fees considered in this Study fall outside of this definition and statutory requirement to impose general taxes, special taxes, and fees as a result of property ownership.

2.1 Scope of Study

Through a variety of specialized regulatory programs, the Environmental Health Services Division is responsible for permitting, regulating, and monitoring a variety of business activities that pose a potential impact to community health. The following is a summarized list of fees studied for the Division:

- **Body Art**
 - Application/Consultation
 - Annual Operational Permit
 - Body Art Event Registration
- **Cross Connection**
 - Annual Device Tags
 - Backflow Tester Annual Fee
 - Cross Connection Program Fees
- **CUPA**
 - Hazardous Waste Generator
 - Reserve Conservation Recovery Act (RCRA) Fees
 - Above Ground Tanks
 - Hazardous Material Storage
 - Stormwater
 - Emergency Response
- **Food**
 - Permanent Food Facility
 - Plan Review
 - School and Educational Institutions
 - Licensed Healthcare Facility
 - Mobile Food Facility
 - Certified Farmer's Market / Temporary Event
 - Cottage Food Operator
 - Vending Machine

- **Groundwater Protection**
 - Monitoring Wells
 - Environmental Soil Borings
- **Housing**
 - Apartment Houses
 - Hotels and Motels
 - Bed and Breakfast
 - Mobile Homes
- **Land Use**
 - Building Permit Application Review
 - Well and Septic Permits
- **Massage Permits**
- **Medical Waste**
 - LQG/SQG Program Fees
 - Skilled Nursing Facility
- **Pools**
 - Plan Review and Inspection of New Construction and Remodels
 - Annual Permits for Public Pools and Spas
- **Solid Waste**
 - Landfill Monitoring
 - Facility Permits
- **Tobacco Sales Permits**
- **Underground Storage Tank Permits**
- **Water System Permits**

The fees examined in this Study specifically excluded fines and penalties imposed by the County for violations to its requirements or codes. The County is not limited to the costs of service imposing fines and penalties. This Study also excluded other types of charges such as development impact fees, utility rates, and any special tax assessments, all of which fall under distinct analytical and procedural requirements different from the body of user/regulatory fees analyzed in this report.

2.2 Methods of Analysis

NBS approaches every user and regulatory fee study with three distinct areas of analysis: Cost of Service Analysis, Fee Establishment, and Cost Recovery Evaluation.

2.2.1 COST OF SERVICE ANALYSIS

The cost of service analysis is a quantitative effort that compiles the full cost of providing governmental services and activities. There are two primary types of costs considered: direct and indirect costs. Direct costs are those that specifically relate to an activity or service, including the real-time provision of the service. Indirect costs are those that support provision of services in general but cannot be directly or easily assigned to a singular activity or service.

Components of the full cost of service include direct labor costs, indirect labor costs, specific direct non-labor costs where applicable, allocated non-labor costs, and allocated Countywide overhead. Definitions of these cost components are as follows:

Direct Costs:

- **Direct personnel costs** – Salary, wages and benefits expenses for personnel specifically involved in the provision of services and activities to the public.
- **Direct non-personnel costs** – Discrete expenses incurred by the County due to a specific service or activity performed, such as contractor costs, third-party charges, and very specific materials used in the service or activity.

Indirect Costs:

- **Indirect personnel costs** – Personnel expenses supporting the provision of services and activities. This can include program supervision, division and/or department management, administrative support within a department, and staff involved in technical support activities related to the direct services provided to the public.
- **Indirect non-personnel costs** – Expenses other than labor involved in the provision of services. In most cases, these costs are allocated across all services provided by a department, rather than directly assigned to individual fee categories.
- **Overhead costs** – These are expenses, both labor and non-labor, related to administrative support services. Support services include general administrative services provided within the Health Department, as well as County-wide overhead costs as established by the County through their annual Title 2 CFR compliant Cost Allocation Plan.

All cost components in this Study use annual (or annualized) figures, representing a twelve-month cycle of expenses.

Nearly all of the fees under review in this Study require specific actions on the part of County staff to provide the service or conduct the activity. Because labor is the primary underlying factor in these activities, the Study expresses the full cost of service as a fully burdened cost per labor hour. NBS calculated a composite, fully burdened, hourly rate for the Division. The rate serves as the basis for further quantifying the average full cost of providing individual services and activities.

Deriving the fully burdened labor requires two figures: the full costs of service and the number of hours available to perform those services. The full costs of service are quantified through the earlier steps described above. NBS derives the hours available from a complete listing of the Division's employees and/or hours of service available from contracted professionals, factoring out any hours attributable to general leave time (vacation, sick, holidays). These available hours represent the amount of time available for providing both fee-recoverable and non-fee recoverable services and activities. The net labor hours divided into the annual full costs of service derives the composite fully burdened labor rate. Some agencies also use the resulting rates for other purposes than setting fees, such as when the need arises to calculate the full cost of general services or structure a cost recovery agreement with another agency or third party.

Fully burdened labor rates applied at the individual fee level estimate an average full cost of providing each service or activity. This step required the development of staff time estimates for the services and activities listed in the fee schedule. For all fee programs studied, time tracking records (if available) were useful in identifying time spent providing general categories of service. Additionally, interviews and questionnaires were used to develop the necessary data sets describing estimated labor time. In many cases, the County estimated the average amount of time (in minutes and hours) it would take to complete a typical occurrence of each service or activity considered.

It should be noted that the development of these time estimates was not a one-step process: NBS received a full year of tracked time data as the underlying basis for the fee calculations. This data was analyzed and then reviewed and revised carefully by the Division's staff and managers. The Division reconsidered its time estimates until both parties were comfortable that the fee models reasonably reflected the average service level provided. Then, time estimates were applied to the appropriate fully burdened labor rate to yield an average total cost of the service or activity.

2.2.2 FEE ESTABLISHMENT

Establishing fees also includes a range of considerations, as described below:

- **Addition to and deletion of fees** – The Study's process provided the opportunity to propose additions and deletions to existing fee schedules. Some additions to the fee schedules were simply identification of existing services or activities performed by Division staff for which no fee is currently charged. Deletions to fee schedules occur when a service is no longer provided, or a fee category unused, or no longer needed.
- **Revision to the structure of fees** – In most cases, the current structure of fees did not change; the focus is to recalibrate the fee amount to match the costs of services. In several cases, however, fee categories and fee names were simplified or re-structured to increase the likelihood of full cost recovery, or to enhance the fairness of how the fee applies to various types of fee payers. Many such revisions better conform fees to current practices, and improve the calculation and collection of fee revenues.
- **Documentation of tools to calculate special cost recovery** – The Division's fee schedule should include the fully burdened rate developed by the Study. Documenting this rate in the fee schedule provides an opportunity for the County Board of Supervisors to approve the rate for cost recovery under a "time and materials" approach, which is utilized by several programs in this Study. The fee schedule should also provide language that supports special forms of cost recovery for activities and services not included in the adopted master fee schedule. These rare instances use the published rate to estimate a flat fee, or bill on an hourly basis, at the discretion of the Division's management.

2.2.3 COST RECOVERY EVALUATION

The NBS fee model compares the existing fee for each service or activity to the average total cost of service quantified through this analysis. A cost recovery rate of 0% identifies no current recovery of costs from fee revenues (or insufficient information available for evaluation). A rate of 100% means that the fee currently recovers the full cost of service. A rate between 0% and 100% indicates partial recovery of

the full cost of service through fees. A rate greater than 100% means that the fee exceeded the full cost of service.

User fees and regulatory fees examined in this Study should not exceed the full cost of service. In other words, the cost recovery rate achieved by a fee should not be greater than 100%. In most cases, imposing a fee above this threshold could require the consensus of the voters.

NBS also assists with modeling the “recommended” or “targeted” level of cost recovery for each fee, always established at 100%, or less, than the calculated full cost of service. Targets and recommendations always reflect agency-specific judgments linked to a variety of factors, such as existing County policies, agency-wide or departmental revenue objectives, economic goals, community values, market conditions, level of demand, and others.

A general means of selecting an appropriate cost recovery target is to consider the public and private benefits of the service or activity in question.

- To what degree does the public at large benefit from the service?
- To what degree does the individual or entity requesting, requiring, or causing the service benefit?

When a service or activity completely benefits the public at large, there is generally little to no recommended fee amount (i.e., 0% cost recovery), reflecting that a truly public-benefit service is best funded by the general resources of the County, such as General Fund revenues (e.g., taxes). Conversely, when a service or activity completely benefits an individual or entity, there is generally closer to or equal to 100% of cost recovery from fees, collected from the individual or entity. An example of a completely private benefit service may be a request for exemption from a County regulation or process.

In some cases, a strict public-versus-private benefit judgment may not be sufficient to finalize a cost recovery target. Any of the following other factors and considerations may influence or supplement the public/private benefit perception of a service or activity:

- If optimizing revenue potential is an overriding goal, is it feasible to recover the full cost of service?
- Will increasing fees result in non-compliance or public safety problems?
- Are there desired behaviors or modifications to behaviors of the service population helped or hindered through the degree of pricing for the activities?
- Does current demand for services support a fee increase without adverse impact to the citizenry served or current revenue levels? (In other words, would fee increases have the unintended consequence of driving away the population served?)
- Is there a good policy basis for differentiating between type of users (e.g., residents and non-residents, residential and commercial, non-profit entities and business entities)?
- Are there broader County objectives that inform a less than full cost recovery target from fees, such as economic development goals and local social values?

Because this element of the Study is subjective, NBS provides the cost of service calculation based on 100% full cost recovery as well as the framework for the County to adjust in accordance with the County's goals as pertains to code compliance, cost recovery, economic development, and social values.

2.2.4 DATA SOURCES

The following data sources were used to support the cost of service analysis and fee establishment phases of this Study:

- The County of San Mateo's Adopted Budget for Fiscal Year 2019-2020, adjusted by Division management to include:
 - 3% COLA to salary expenses that was effective in October 2020, and a 3% COLA to salary expenses effective in Fiscal year 21-22
 - Updated and amortized technology support costs as anticipated for replacement of permit tracking software
 - Updated increased office building rent costs
 - Addition of two budgeted positions not reflected in the FY 2019-20 budget, and three proposed positions identified in the fee study as needed to meet current inspection workloads
- A complete listing of all existing Environmental Health Services Division personnel, salary/wage rates, regular hours, paid benefits, and paid leave amounts
- Various correspondences with the County staff supporting the adopted budgets and current fees, including budget notes and expenditure detail not shown in the published document
- Prevailing fee schedules by each involved program
- Annual workload data from the prior fiscal year provided by each program studied
- Annual tracked time data for each program studied

The County's adopted budget is the most significant source of information affecting cost of service results. NBS did not audit or validate the County's financial management and budget practices. This Study has accepted the County's budget as a legislatively adopted directive describing the most appropriate and reasonable level of County spending. Consultants accept the County Board of Supervisors' deliberative process and ultimate acceptance of the budget plan and further assert that through that legislative process, the County has yielded a reasonable expenditure plan, valid for use in setting cost-based fees.

3. FEE STUDY RESULTS

The Environmental Health Services Division helps to protect the health, safety, and well-being of the public, and preserve the quality of the environment. The specialists inspect, oversee, and monitor regulated programs and facilities to ensure mandated compliance in Hazardous Materials, Hazardous Waste, Above/Underground Storage Tanks, Solid Waste Disposal, Septic Systems, Water Well Systems, Pool Safety Inspection and Food Safety at various facilities.

The Division is organized into various programs, summarized as follows:

- **Body Art** – This program’s activities include: Permitting and inspecting body art facilities including tattoo, permanent cosmetics, body piercing and branding facilities, mobile body art vehicles, and special events. Registering body art practitioners including tattoo artists, body piercers, and permanent cosmetic artists.
- **Cross Connection** – The Health System’s Environmental Health Services contracts with water purveyors to implement a cross-connection program as mandated by the State Resources Control Board, Drinking Water Division (formerly under the California Department of Public Health), Title 17 of the California Code of Regulations, and the State Health and Safety Code.
- **CUPA** - The Unified Hazardous Waste and Hazardous Materials Management Regulatory Program (Unified Program) was established in 1993 to protect public health and safety, and to restore and enhance environmental quality, and sustain economic vitality through an effective and efficient implementation of the Unified Program. Compliance is achieved through routine inspections of regulated facilities, and investigation of citizen-based complaints and inquiries regarding improper handling and/or disposal of hazardous materials and/or hazardous wastes.
- **Food** - This program protects public health and safety by ensuring that food facilities serving food to the public meet minimum construction, sanitation and safe food handling practices required by the California Retail Food Code (Cal Code).
- **Groundwater Protection** - The goal of the Groundwater Protection Program is to protect underground water supplies and surface waters, such as the creeks, streams, ocean and the Bay, from chemical pollution.
- **Housing** – This program is responsible for enforcing State health laws, quarantines, and orders related to housing, including areas of interior and exterior maintenance, sanitation, and occupancy standards.
- **Land Use** – All homes must have a safe water supply and a system for proper disposal of sewage and wastewater. Some people in San Mateo County live in areas that do not have a community water supply or a municipal sewer system. If you live in one of these areas, you must install your own water and sewer systems. The goal of the Land Use Program is to help people who live in these areas with these water supplies or sewage disposal systems. Inspection staff also certify septic system installers and percolation testers.
- **Massage** – Environmental Health Services (EHS) is responsible for inspecting massage businesses in unincorporated areas of San Mateo County. Adhering to the Massage Business

Ordinance, the County is responsible for providing a safer, more lawful work environment that contributes to a healthier community.

- **Medical Waste** – The San Mateo County Medical Waste Program has been managed by Environmental Health Services (EHS) since 1991. EHS is responsible for the regulation of medical waste generation, storage, transport and disposal. The Program is authorized by California’s Medical Waste Management Act passed by the California Legislature in 1990. EHS enforces these regulations and additional requirements adopted by the County, such as Medical Waste Management Plans and closure requirements.
- **Pools** – School, hotel, apartment, condominium, and homeowner association swimming pools are considered public and are inspected by Environmental Health Services staff twice each year.
- **Solid Waste** – San Mateo County residents create large amounts of solid waste – including garbage, bottles, cans, newspapers, construction materials, debris, and lawn and garden trimmings. This solid waste is usually picked up by the garbage collectors and taken to transfer centers, where it is separated into materials that must be disposed of in a landfill. Environmental Health Services’ Solid Waste Program staff make sure that business, garbage collection and disposal companies, and individual residents follow federal, state, and local standards and permitting requirements for proper handling and disposal of solid waste.
- **Water Programs** - San Mateo County Environmental Health regulates smaller systems under the State Small Water Systems Program. A State Small Water System is a system that serves water to 5 to 14 service connections and fewer than 25 people daily for at least 60 days out of a year. These systems are usually found in rural areas. Environmental Health ensures that State Small Water Systems provide safe drinking water in adequate supply and under adequate pressure.

A working understanding of the Division’s programs, services, and organizational structure informed each phase of the Fee Study conducted by NBS. The following subsections summarize the Cost of Service Analysis, Cost Recovery Evaluation, and Fee Establishment outcomes of the Study.

3.1 Cost of Service Analysis

For each of the Division’s programs listed above, NBS identified services eligible for recovery in fees for service, either in whole or in part, as well as services and program costs, which, in NBS’ professional opinion, are not eligible for recovery in fees for service:

TABLE 2. RECOVERABLE COSTS

Division/Program	Activity Costs Recoverable From Fees	Activity Costs Requiring Non-Fee Funding Sources	Total
Administrative Fees (Misc.)	\$ 1,839	*	\$ 1,839
Solid Waste / Medical Waste / Body Art / Massage	\$ 532,862	\$ 4,880,174	\$ 5,413,036
Hazardous Materials (CUPA)	\$ 3,961,051	\$ 189,811	\$ 4,150,862
Housing	\$ 1,670,603	\$ 247,093	\$ 1,917,696
Cross Connections / Water Protection / Land Use	\$ 1,975,034	\$ 1,175,685	\$ 3,150,719
Food / Pools	\$ 6,842,300	\$ 229,312	\$ 7,071,611
Total	\$ 14,983,689	\$ 6,722,074	\$ 21,705,763

*majority of administrative costs for the department have been included as allocated overhead costs in the departmental rate

The total estimated costs the Division as determined by NBS is approximately \$21.7 million per year, including all direct and indirect cost components as described in the Section 2 of this report. As shown in the table above:

- Approximately \$15.0 million (69%) in annual service costs are eligible for recovery in program fees.
- Approximately \$6.7 million (31%) in costs are identified as services that are not eligible for recovery in the program fees.

For purposes of evaluating the costs of individual fees, NBS translated the \$15.0 million in recoverable costs into a Division-wide average fully burdened cost per hour, as shown in Table 3.

TABLE 3. FULLY BURDENED HOURLY RATE

Department	Recoverable from Fees	Available Direct Service Hours	Fully Burdened Cost per Hour
Environmental Health Services Division	\$ 14,983,689	61,113	\$ 245

All subsequent cost of service calculations at the individual fee level assume a fully burdened hourly rate of **\$245**.

The \$6.7 million identified in Table 2 as “Activities Requiring Non-Fee Funding Sources” identifies service areas that should be funded via revenue sources other than user or regulatory fees. Summaries of non-fee funded costs per program area are provided, below:

- **Grant Funded** – Many services the Division provides are funded by grants via AB 939, the California Integrated Waste Management Act. This category also includes other grants for Groundwater Protection, Used Oil, Waste Tire, and Beach Monitoring.
- **Code Enforcement** – Work activities in response to a complaint received by the Division related to violation of a prior condition of approval, Ordinance or State law. Includes

complaint investigation, follow up, and any associated abatement or enforcement actions. None of these costs are recommended for recovery in the County's user and regulatory fees for service. Typically, the County would encourage compliance through inspection and case management, and charge fines or penalties when efforts to gain compliance become excessive.

Significant analytical and policy decisions influence the inclusion or exclusion of categorized activity costs in the fully burdened hourly rate. The decision of whether to apply or exclude certain costs toward recovery in fees for service stems from the basic fee setting parameters offered by the California State Constitution and Statutes, which requires that any new fee levied, or existing fee increased should not exceed the reasonable cost required to provide the service for which the charge is levied.

3.2 Fee Establishment

The following is a summary of changes made to the County's fee schedule for the Environmental Health Services:

- Deletion of fees that are no longer used or not needed, such as:
 - CUPA
 - Generates & Recycles Waste Oil/Solvents
 - TSD Facility
 - Stores Radioactive Materials
 - RMPP Reg & Preliminary Assessment
 - RMPP Review & First Annual Inspection
 - Food
 - Each Additional Vending Machine Per Facility
 - Land Use
 - Septic System Site Investigation
 - Filing Fee- Licensed Septic Pumper Inspection
 - Medical Waste
 - SQG Member Of Common Storage Building (1-199 LB/Mo)
 - Pools
 - Plan Review - One Pool With Auxiliary Areas
 - Solid Waste
 - Landfill Inspection Fee (Colma)
 - Tobacco
 - Tobacco Vending Machine
 - Water Programs
 - Change Of Ownership
- Reorganization of fee categories or clarification of fee names to create a more user-friendly fee structure, such as:
 - Body Art
 - Body Art Temp Event Booth
 - Cross Connection

- Cross Connection Purveyor Fees
 - Housing
 - Apartment House Fees
 - Hotel or Motel Fees
 - Massage
 - Single versus Multiple Practitioner/Room
 - Medical Waste
 - Combining LQG On-Site Treatment>200 LB/Mo with LQG Off-Site & On-Site Treatment>200 LB/Mo
 - Solid Waste
 - Landfill Gas Monitoring from square footage basis to frequency or reporting
 - Closed Landfill based on frequency of inspection
 - 5-Year reviews of permits and plans
- Addition of new fee categories, notated as “New” in the Current Fee / Deposit column of Appendix A:
 - Body Art
 - New Body Art Establishment Application Fee
 - CUPA
 - Application Review fee
 - Generates>27-324 Gallons or >100-1,200 Kg Per Year
 - Additional building charge for facilities with multiple buildings under a single EPA identification number
 - Tank In Underground Area at Facilities With <1,320 Gallons
 - 3 Or Fewer Reportable Chemicals (>219 Gallons, >2,000 Lbs Or >900 Cf)
 - Food
 - Food Application Review Fee
 - Retail Store W/Inc Food Sales <25 Sq ft (Registration)
 - Subfacility 51+ Seats (Risk Category 2/3)
 - Restaurant Commissary (Risk Category 1/2)
 - Catering One Time Event at Host Facility
 - Microenterprise Home Kitchen Operation
 - Host Facility Fee
 - Charitable Feeding Site - Registration
 - Charitable Feeding Site - Permit
 - Charitable Feeding Site - Exempt
 - Pop Up Kitchen Rentals <90 Days
 - Satellite Serving/Storage Area
 - Complaint Investigation
 - Risk Category 1 Plan Review - Minor
 - Commissary-Major
 - Food Facility Plan Review - Minor
 - Each Additional Subfacility Plan Review

- Plan Review Resubmittal
- Certified Farmers Market Manager 20+ Vendors (Risk Category 2)
- Temp Event Coordinator 20+ Booths
- Temp Event Vendor-W/Food Prep (Risk Category 2) Booth Sizes 20'X10' Or More
- Temporary Event Reinspection
- Housing
 - Hotel Or Motel - 50-99 Units / 100-199 Units / 200 Units or More
 - City Jails (City Police Holding Cells)
 - Court Holding (County Court Holding Facilities)
 - County Detention Facilities (County Jails And Juvenile Camps)
 - Hostels
 - Organized Camps
- Land Use
 - Certification Fee (Installer)
- Pools
 - Auxiliary Areas (Showers/Restrooms/Club House) And Water Features Surcharge, Plan Review Resubmittal/Revision
 - Construction Permit for a New Pool/Spa
 - Major Remodel Construction Permit for Pool/Spa
 - Minor Remodel Construction Permit for Pool/Spa
 - Inactive Spa
 - Each Additional Pool
 - Each Additional Spa
 - Spa - High Use
 - Spa-Each Additional High Use
 - Spray Ground
- Solid Waste
 - Solid Waste Facility Permit Changes
- Tobacco
 - New Sales Application

Section 2.2.2, *Fee Establishment*, provides additional discussion on the Study’s approach to adding, deleting, and revising fee categories.

3.3 Cost Recovery Evaluation

Appendix A presents the results of the detailed cost recovery analysis for the Division’s fees. In the Appendix, the “Cost of Service per Activity” column establishes the maximum adoptable fee amount for the corresponding service identified in the “Fee Name” list. The Cost of Service Per Activity for each fee item is compared to the County’s current fee for each service, and the “Existing Cost Recovery %” shows whether each fee is under, over, or approximately equal to the cost of providing the service.¹

¹ For more discussion on Cost Recovery Evaluation, consult section 2.2.3 of the Report

The Division’s fees currently recover approximately 87% of the total cost of providing services. As shown in the following table, the County collects approximately \$13.2 million per year in revenues at current fee amounts. At full cost recovery, the same demand for these services would recover approximately \$15.2 million.

TABLE 4. COST RECOVERY OUTCOMES

Division/Program	Estimated Annual Current Fee Revenue	Estimated Annual Full Cost Recovery Fee Revenue	Annual Cost Recovery Surplus / (Deficit)	Current Cost Recovery %	Estimated Annual Recommended Fee Revenue	Recommended Cost Recovery %
Environmental Health Services Division	\$ 13,224,139	\$ 15,452,743	\$ (2,228,604)	86%	\$ 15,024,620	97%

NBS provided the full cost of service information and the framework for considering fees, while those closest to the fee-paying population, the Environmental Health Services Division, considered appropriate cost recovery levels at or below that full cost. The “Recommended Fee Level / Deposit” column in Appendix A displays County staff’s initial recommended fee/deposit amounts.

County staff recommends all fees to recover 100% of the costs of providing services except for the following fees:

- Cross Connection - Annual Device Tags
- Cross Connection – Backflow Tester Annual Fee
- Cross Connection – Non-specialized Systems
- Septic Install – Small (Up to 199 Linear Feet)
- Septic Install – Medium (200 to 299 Linear Feet)
- Septic Install – Large (300 to 600 Linear Feet)
- Water Programs – State Small Water System

These initial recommendations for adjusted fee amounts are projected to recover approximately 97% of the total costs of providing fee related services, assuming current demand for services stays constant.

4. CONCLUSION

Based on the Cost of Service Analysis, Fee Establishment, and Cost Recovery Evaluation outcomes presented in this Study, the proposed updated fee schedule has been formatted for implementation and included in the Division's accompanying Staff Report.

As discussed throughout this report, the proposed fee schedule intends to improve the recovery of costs incurred to provide individual services, as well as to adjust fees downward where fees charged exceed the average costs incurred. Predicting the amount to which any adopted fee increases will precisely affect the Division's revenues is difficult to quantify. For the near-term, the Division should not count on increased revenues to meet any specific expenditure plan. Experience with the revised fee amounts should be gained first before revenue projections are revised. However, unless there is some significant, long-term change in activity levels for the Division, proposed fee amendments should enhance cost recovery performance, over time, providing it the ability to stretch other resources further for the benefit of the public at large.

The Division's fee schedule should become a living document and be handled with care:

- A fundamental purpose of the fee schedule is to provide clarity and transparency to the public and to staff regarding fees charged by the County. Once adopted by the Board of Supervisors, the fee schedule is the final word on the amount and manner in which fees should be charged. Old fee schedules should be superseded by the new master document. If the master document is found to be missing fees, those fees need eventually to be added to the master schedule and should not continue to exist outside the consolidated, master framework.
- The Division should consider adjusting these fees on an annual basis to keep pace at least with cost inflation. For all fees and charges, the Division could use either a Consumer Price Index adjustment (most common approach) or a percentage of Labor Cost increase, and that practice would be well applied to the new fee schedule. Conducting a comprehensive fee study is not an annual requirement; it becomes worthwhile only over time as significant shifts in organization, local practices, legislative values, or legal requirements change.

Finally, it is worth acknowledging the path that fees in general have taken in California. The public demands ever more precise and equitable accounting of the basis for governmental fees and a greater say in when and how they are charged. It is inevitable, that user fees and regulatory fees will demand an even greater level of analysis and supporting data to meet the public's evolving expectations. Technology systems will play an increased and significant role in an agency's ability to accomplish this. Continuous improvement and refinement of time tracking abilities will greatly enhance the Division's ability to set fees for service and identify unfunded activities in years to come.

Disclaimer: In preparing this report and the opinions and recommendations included herein, NBS has relied on a number of principal assumptions and considerations with regard to financial matters, conditions and events that may occur in the future. This information and assumptions, including the County's budgets, time estimate data, and workload information from County staff, were provided by sources we believe to be reliable; however, NBS has not independently verified such information and assumptions. While we believe NBS' use of such information and assumptions is reasonable for the purpose of this report, some assumptions will invariably not materialize as stated herein and may vary significantly due to unanticipated events and circumstances. Therefore, the actual results can be expected to vary from those projected to the extent that actual future conditions differ from those assumed by us or provided to us by others.

APPENDIX A

Cost of Service Analysis – Health Department

County of San Mateo
 Environmental Health - User Fee Study Fiscal Year 2020
 Cost of Service Estimate for Fee Related Services and Activities

APPENDIX A

Fee No.	Fee Name	Fee Type (Flat / Deposit / Hourly)	Notes	Activity Service Cost Analysis			Cost Recovery Analysis			Annual Estimated Revenue Analysis			
				Total Estimated Average Labor Time Per Activity (hours)	FBHR	Cost of Service Per Activity	Current Fee / Deposit	Recommended Fee Level / Deposit	Recommended Cost Recovery %	Estimated Volume of Activity	Annual Estimated Revenues at Current Fee	Annual Estimated Revenues at Full Cost Recovery Fee	Annual Estimated Revenues at Recommended Fee
ADMINISTRATION													
4801	XEROX COPYING CHARGE PER PAGE	per page					\$ 0.10	\$ 0.10					
4803	BAD CHECK CHARGE	per check					\$ 25	\$ 25					
4804	EMPLOYEE SUBPOENA FEE/PER DAY	per day	(1)				\$ 275	\$ 275					
4805	RESEARCH FEE	per 15 minutes		0.25	\$ 245	\$ 61	\$ 50	\$ 61	100%	30	\$ 1,500	\$ 1,839	\$ 1,839
4899	ENV HEALTH SPECIAL SERVICES AT HOURLY RATE	hourly		1.00	\$ 245	\$ 245	\$ 198	\$ 245	100%	-	\$ -	\$ -	\$ -
	Subtotal: ADMINISTRATION									30	\$ 1,500	\$ 1,839	\$ 1,839
BODY ART													
NEW	NEW BODY ART ESTABLISHMENT APPLICATION FEE	each		4.35	\$ 245	\$ 1,066	NEW	\$ 1,066	100%	-	\$ -	\$ -	\$ -
4579	BODY ART SERVICES PER HOUR RATE	hourly		1.00	\$ 245	\$ 245	\$ 198	\$ 245	100%	3	\$ 594	\$ 735	\$ 735
4580	BODY ART PRACTITIONER - REGISTRATION FEE	per year		0.75	\$ 245	\$ 184	\$ 198	\$ 184	100%	112	\$ 22,176	\$ 20,592	\$ 20,592
4581	BODY ART ESTABLISHMENT - ANNUAL PERMIT	per year		3.13	\$ 245	\$ 767	\$ 396	\$ 767	100%	68	\$ 26,928	\$ 52,177	\$ 52,177
4582	BODY ART TEMP EVENT BOOTH	per booth		0.50	\$ 245	\$ 123	\$ 100	\$ 123	100%	5	\$ 500	\$ 613	\$ 613
4583	BODY ART EVENT CARD	each		0.50	\$ 245	\$ 123	\$ 67	\$ 123	100%	110	\$ 7,370	\$ 13,483	\$ 13,483
4584	BODY ART TEMP EVENT SPONSOR REGISTRATION	flat		2.84	\$ 245	\$ 696	\$ 396	\$ 696	100%	10	\$ 3,960	\$ 6,962	\$ 6,962
	Subtotal: BODY ART									308	\$ 61,528	\$ 94,563	\$ 94,563
CROSS CONNECTION													
4711	ANNUAL DEVICE TAGS (EACH)	each		0.12	\$ 245	\$ 29	\$ 17	\$ 17	58%	11,357	\$ 193,069	\$ 334,740	\$ 193,069
4722	BACKFLOW TESTER ANNUAL FEE	per year		1.50	\$ 245	\$ 368	\$ 289	\$ 289	79%	186	\$ 53,754	\$ 68,396	\$ 53,754
	Cross Connection Program Fees												
	Specialized Systems - Small	per year		8.00	\$ 245	\$ 1,961	\$ 1,584	\$ 1,961	100%	3	\$ 4,752	\$ 5,884	\$ 5,884
	Specialized Systems - Medium	per year		18.00	\$ 245	\$ 4,413	\$ 3,564	\$ 4,413	100%	2	\$ 7,128	\$ 8,825	\$ 8,825
	Specialized Systems - Large	per year		72.00	\$ 245	\$ 17,651	\$ 14,256	\$ 17,651	100%	1	\$ 14,256	\$ 17,651	\$ 17,651
	< 3,000 Service Connections	per year		80.00	\$ 245	\$ 19,612	\$ 9,200	\$ 13,140	67%	1	\$ 9,200	\$ 19,612	\$ 13,140
	3,000 - 4,000 Service Connections	per year		125.00	\$ 245	\$ 30,644	\$ 15,150	\$ 20,531	67%	2	\$ 30,300	\$ 61,287	\$ 41,062
	4,001 - 10,000 Service Connections	per year		240.00	\$ 245	\$ 58,836	\$ 31,083	\$ 39,420	67%	6	\$ 186,500	\$ 353,013	\$ 236,519
	> 10,000 Service Connections	per year		350.00	\$ 245	\$ 85,802	\$ 63,167	\$ 57,487	67%	3	\$ 189,500	\$ 257,405	\$ 172,462
4799	CROSS CONN SPECIAL SERVICES PER HOUR RATE	hourly		1.00	\$ 245	\$ 245	\$ 198	\$ 245	100%	-	\$ -	\$ -	\$ -
	Subtotal: CROSS CONNECTION									11,561	\$ 688,459	\$ 1,126,814	\$ 742,365

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				Total Estimated Average Labor Time Per Activity (hours)	FBHR	Cost of Service Per Activity	Current Fee / Deposit	Recommended Fee Level / Deposit	Recommended Cost Recovery %	Estimated Volume of Activity	Annual Estimated Revenues at Current Fee	Annual Estimated Revenues at Full Cost Recovery Fee	Annual Estimated Revenues at Recommended Fee
CUPA													
GENERAL													
NEW	APPLICATION REVIEW	each		1.00	\$ 245	\$ 245	\$ -	\$ 245	100%	-	\$ -	\$ -	\$ -
Subtotal: GENERAL										-	\$ -	\$ -	\$ -
HAZARDOUS WASTE													
2220	GENERATES & RECYCLES WASTE OIL/SOLVENTS	each		2.25	\$ 245	\$ 552	\$ 370	\$ 552	100%	876	\$ 324,120	\$ 483,187	\$ 483,187
2221	GENERATES & RECYCLES WASTE OIL/SOLVENTS - LOG	per year		5.50	\$ 245	\$ 1,348	\$ 370	\$ 809	60%	56	\$ 20,720	\$ 75,506	\$ 45,303
2225	GENERATES UP TO 27 GALLONS OR 100 KG PER YEAR	per year		1.20	\$ 245	\$ 294	\$ 193	\$ 294	100%	902	\$ 174,086	\$ 265,348	\$ 265,348
NEW	GENERATES >27-324 GALLONS OR >100-1,200 KG PER YEAR	per year		2.00	\$ 245	\$ 490	\$ 193	\$ 490	100%	-	\$ -	\$ -	\$ -
2201	GENERATES >324-1,583 GALLONS OR >1,200-6,000 KG PER YEAR	per year		2.30	\$ 245	\$ 564	\$ 1,160	\$ 564	100%	197	\$ 228,520	\$ 111,077	\$ 111,077
2202	GENERATES >1,583 -3,240 GALLONS OR >6,000-12,000 KG PER YEAR	per year		2.50	\$ 245	\$ 613	\$ 1,255	\$ 613	100%	31	\$ 38,905	\$ 18,999	\$ 18,999
2203	GENERATES >3,240 - 6,332 GALLONS OR >12,000 -24,000 KG PER YEAR	per year		6.00	\$ 245	\$ 1,471	\$ 1,331	\$ 1,471	100%	31	\$ 41,261	\$ 45,598	\$ 45,598
2204	GENERATES >6,332 -11,873 GALLONS OR >24,000-45,000 KG PER YEAR	per year		7.50	\$ 245	\$ 1,839	\$ 2,050	\$ 1,839	100%	6	\$ 12,300	\$ 11,032	\$ 11,032
2205	GENERATES >11,873-59,894 GALLONS OR >45,000 -227,000 KG PER YEAR	per year		8.00	\$ 245	\$ 1,961	\$ 5,127	\$ 1,961	100%	-	\$ -	\$ -	\$ -
2206	GENERATES >59,894 -119,525 GALLONS OR >227,000-453,000 KG PER YEAR	per year		8.50	\$ 245	\$ 2,084	\$ 25,631	\$ 2,084	100%	-	\$ -	\$ -	\$ -
2207	GENERATES >119, 525 GALLONS OR >453,000 KG PER YEAR	per year		15.50	\$ 245	\$ 3,800	\$ 51,261	\$ 3,800	100%	-	\$ -	\$ -	\$ -
NEW	Additional building charge, for facilities with multiple buildings under a single EPA ID number	per year		1.00	\$ 245	\$ 245	new	\$ 245	100%	-	\$ -	\$ -	\$ -
2210	TSD FACILITY	each		0.30	\$ 245	\$ 74	\$ 3,116	\$ 74	100%	-	\$ -	\$ -	\$ -
2299	SPECIAL HAZARDOUS WASTE SVCS	hourly		1.00	\$ 245	\$ 245	\$ 198	\$ 245	100%	3	\$ 594	\$ 735	\$ 735
1921	COND EXEMPT - SQ TREATMENT	per year		1.00	\$ 245	\$ 245	\$ 100	\$ 245	100%	1	\$ 100	\$ 245	\$ 245
1922	COND EXEMPT- SPECIAL WASTES	per year		1.00	\$ 245	\$ 245	\$ 100	\$ 245	100%	4	\$ 400	\$ 981	\$ 981
1923	CONDITIONAL AUTHORIZED (CA)	per year		3.50	\$ 245	\$ 858	\$ 1,140	\$ 858	100%	7	\$ 7,980	\$ 6,006	\$ 6,006
1924	PERMIT BY RULE (PBR)	per year		5.00	\$ 245	\$ 1,226	\$ 1,140	\$ 1,226	100%	4	\$ 4,560	\$ 4,903	\$ 4,903
1925	COND EXEMPT - LIMITED (CEL)	per year		1.00	\$ 245	\$ 245	\$ 100	\$ 245	100%	1	\$ 100	\$ 245	\$ 245
1926	COND EXEMPT - COMMERCIAL LAUNDRY	per year		1.00	\$ 245	\$ 245	\$ 100	\$ 245	100%	-	\$ -	\$ -	\$ -
Subtotal: HAZARDOUS WASTE										2,119	\$ 840,506	\$ 1,011,481	\$ 981,279
RCRA													
2231	GENERATES >324-1,583 GALLONS OR >1,200-6,000 KG PER YEAR	per year		2.30	\$ 245	\$ 564	\$ 1,160	\$ 564	100%	29	\$ 33,640	\$ 16,351	\$ 16,351
2232	GENERATES >1,583 -3,240 GALLONS OR >6,000-12,000 KG PER YEAR	per year		2.50	\$ 245	\$ 613	\$ 1,255	\$ 613	100%	4	\$ 5,020	\$ 2,451	\$ 2,451

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				Total Estimated Average Labor Time Per Activity (hours)	FBHR	Cost of Service Per Activity	Current Fee / Deposit	Recommended Fee Level / Deposit	Recommended Cost Recovery %	Estimated Volume of Activity	Annual Estimated Revenues at Current Fee	Annual Estimated Revenues at Full Cost Recovery Fee	Annual Estimated Revenues at Recommended Fee
2233	GENERATES >3,240 - 6,332 GALLONS OR >12,000 -24,000 KG PER YEAR	per year		6.00	\$ 245	\$ 1,471	\$ 1,331	\$ 1,471	100%	17	\$ 22,627	\$ 25,005	\$ 25,005
2234	GENERATES >6,332 -11,873 GALLONS OR >24,000-45,000 KG PER YEAR	per year		7.50	\$ 245	\$ 1,839	\$ 2,050	\$ 1,839	100%	10	\$ 20,500	\$ 18,386	\$ 18,386
2235	GENERATES >11,873-59,894 GALLONS OR >45,000 -227,000 KG PER YEAR	per year		8.00	\$ 245	\$ 1,961	\$ 5,127	\$ 1,961	100%	8	\$ 41,016	\$ 15,689	\$ 15,689
2236	GENERATES >59,894 -119,525 GALLONS OR >227,000-453,000 KG PER YEAR	per year		8.50	\$ 245	\$ 2,084	\$ 25,631	\$ 2,084	100%	2	\$ 51,262	\$ 4,168	\$ 4,168
2237	GENERATES >119, 525 GALLONS OR >453,000 KG PER YEAR	per year		15.50	\$ 245	\$ 3,800	\$ 51,261	\$ 3,800	100%	3	\$ 153,783	\$ 11,399	\$ 11,399
Subtotal: RCRA										73	\$ 327,848	\$ 93,450	\$ 93,450
ABOVE GROUND TANKS													
NEW	Tank In Underground Area st Facilities with <1,320 gallons	per year		1.50	\$ 245	\$ 368	NEW	\$ 368	100%	-	\$ -	\$ -	\$ -
2352	Tier I: Tank Storage cap= >1,320 & <5,000 Gallons	per year		1.76	\$ 245	\$ 431	\$ 300	\$ 431	100%	140	\$ 42,000	\$ 60,404	\$ 60,404
2353	Tier II: Tank Storage cap= >5,000 & <10,000 Gallons	per year		2.00	\$ 245	\$ 490	\$ 300	\$ 490	100%	36	\$ 10,800	\$ 17,651	\$ 17,651
2354	Tank Storage Capacity=>10,000 & <100,000 Gallons	per year		2.39	\$ 245	\$ 586	\$ 334	\$ 586	100%	36	\$ 12,024	\$ 21,093	\$ 21,093
2355	Tank Storage Capacity=>100,000 & <1,000,000 Gallons	per year		3.15	\$ 245	\$ 772	\$ 400	\$ 772	100%	-	\$ -	\$ -	\$ -
2356	Tank Storage Capacity=>1,000,000 & <10,000,000 Gallons	per year		3.15	\$ 245	\$ 772	\$ 466	\$ 772	100%	-	\$ -	\$ -	\$ -
2357	Tank Storage Capacity=>10,000,000 & <100,000,000 Gallons	per year		3.15	\$ 245	\$ 772	\$ 600	\$ 772	100%	3	\$ 1,800	\$ 2,317	\$ 2,317
2358	Tank Storage Capacity=>100,000,000 Gallons	per year		3.50	\$ 245	\$ 858	\$ 733	\$ 858	100%	-	\$ -	\$ -	\$ -
Subtotal: ABOVE GROUND TANKS										215	\$ 66,624	\$ 101,464	\$ 101,464
HAZARDOUS MATERIAL STORAGE													
2160	LOW HAZARD AND MULTI-PROGRAM SITES (MV FUELS, WASTE ONLY, CO2, PROPANE, BACK UP GENERATORS, HIGHER THRESHOLD SUBSTANCES, REFRIGERANTS, CELL SITES)	per year		1.60	\$ 245	\$ 392	\$ 234	\$ 392	100%	1,320	\$ 308,880	\$ 517,753	\$ 517,753
	5 Containers or fewer (Placeholder)	per year		2.20	\$ 245	\$ 539	\$ 234	\$ 539	100%		\$	\$	\$
2161	STORES 55-219 GALLONS, 500-2,000 LBS OR 200-900 CF	per year		2.20	\$ 245	\$ 539	\$ 464	\$ 539	100%	696	\$ 322,944	\$ 375,371	\$ 375,371
NEW	3 OR FEWER REPORTABLE CHEMICALS (>219 gallons, >2,000 lbs or >900 CF)	per year		2.20	\$ 245	\$ 539	\$ 693	\$ 539	100%	-	\$ -	\$ -	\$ -
2162	STORES >219-1,200 GALLONS, >2,000-10,000 LBS OR >900-5,000 CF	per year		2.40	\$ 245	\$ 588	\$ 693	\$ 588	100%	363	\$ 251,559	\$ 213,573	\$ 213,573
2163	STORES >1,200-3,500 GALLONS, >10,000-28, 000 LBS OR >5,000-14,000 CF	per year		2.60	\$ 245	\$ 637	\$ 1,039	\$ 637	100%	153	\$ 158,967	\$ 97,520	\$ 97,520
2164	STORES RADIOACTIVE MATERIALS	each		0.00	\$ 245	\$	\$ 447	\$	%		\$	\$	\$

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				Total Estimated Average Labor Time Per Activity (hours)	FBHR	Cost of Service Per Activity	Current Fee / Deposit	Recommended Fee Level / Deposit	Recommended Cost Recovery %	Estimated Volume of Activity	Annual Estimated Revenues at Current Fee	Annual Estimated Revenues at Full Cost Recovery Fee	Annual Estimated Revenues at Recommended Fee
2165	STORES >3,500- 7,000 GALLONS, >28,000-56,000 LBS, OR >14,000-28,000 CF	per year		2.80	\$ 245	\$ 686	\$ 1,616	\$ 686	100%	49	\$ 79,184	\$ 33,634	\$ 33,634
2166	STORES >7,000-16,000 GALLONS, >56,000-112,000 LBS OR >28,000-56,000 CF	per year		3.10	\$ 245	\$ 760	\$ 2,006	\$ 760	100%	40	\$ 80,240	\$ 30,398	\$ 30,398
2167	STORES >16,000-32,000 GALLONS, >112,000-224,000 LBS OR >56,000- 112,000CF	per year		3.30	\$ 245	\$ 809	\$ 3,059	\$ 809	100%	15	\$ 45,885	\$ 12,135	\$ 12,135
2168	STORES >32,000 gallons, >224,000 LBS OR >112,000 CF	per year		3.90	\$ 245	\$ 956	\$ 4,108	\$ 956	100%	43	\$ 176,644	\$ 41,111	\$ 41,111
2199	BUSINESS PLAN SPECIAL SERVICES PER HOUR RATE	hourly		1.00	\$ 245	\$ 245	\$ 198	\$ 245	100%	2	\$ 396	\$ 490	\$ 490
2980	RMPP REG & PRELIMINARY ASSESSMENT	each		0.00	\$ 245	\$	\$ 547	\$	%		\$	\$	\$
2981	RMPP REVIEW & FIRST ANNUAL INSPECTION	each		0.00	\$ 245	\$	N/A	\$	%		\$	\$	\$
2982	CAL ARP PROGRAM 1	per year		3.15	\$ 245	\$ 772	\$ 583	\$ 772	100%	1	\$ 583	\$ 772	\$ 772
2983	CAL ARP PROGRAM 2	per year		5.60	\$ 245	\$ 1,373	\$ 777	\$ 1,373	100%	4	\$ 3,108	\$ 5,491	\$ 5,491
2984	CAL ARP PROGRAM 3	per year		5.95	\$ 245	\$ 1,459	\$ 971	\$ 1,459	100%	-	\$ -	\$ -	\$ -
2999	CAL ARP PER HOUR RATE	hourly		1.00	\$ 245	\$ 245	\$ 198	\$ 245	100%	-	\$ -	\$ -	\$ -
Subtotal: HAZARDOUS MATERIAL STORAGE										2,686	\$ 1,428,390	\$ 1,328,249	\$ 1,328,249
STORMWATER													
3090	STORMWATER ANNUAL FEE-INSP FREQ EVERY 2 YRS	per year		0.67	\$ 245	\$ 163	\$ 78	\$ 163	100%	351	\$ 27,378	\$ 57,365	\$ 57,365
3091	STORMWATER ANNUAL INSPECTION FEE	per year		0.67	\$ 245	\$ 163	\$ 155	\$ 163	100%	6	\$ 930	\$ 981	\$ 981
3095	STORMWATER ANNUAL FEE-INSP FREQ EVERY 5 YRS	per year		0.50	\$ 245	\$ 123	\$ 39	\$ 123	100%	2	\$ 78	\$ 245	\$ 245
3098	TWICE ANNUAL ASBS INSPECTION - AREA BIOLOGICAL SIGNIFICANCE	per year		1.00	\$ 245	\$ 245	NEW	\$ 245	100%	-	\$ -	\$ -	\$ -
3099	STORMWATER SERVICE PER HOUR RATE	hourly		1.00	\$ 245	\$ 245	\$ 198	\$ 245	100%	1	\$ 198	\$ 245	\$ 245
Subtotal: STORMWATER										360	\$ 28,584	\$ 58,836	\$ 58,836
EMERGENCY RESPONSE/MISC													
2246	ER HAZMAT 30 (EHS UNIT)/HR.	hourly		1.00	\$ 245	\$ 245	\$ 850	\$ 245	100%	-	\$ -	\$ -	\$ -
2247	ER HAZMAT 1 (SOUTH COUNTY)/HR.	hourly					\$ 1,401	\$ 1,401					
2299	SPECIAL HAZARDOUS WASTE SERVICES	hourly		1.00	\$ 245	\$ 245	\$ 167	\$ 245	100%	3	\$ 501	\$ 735	\$ 735
Subtotal: EMERGENCY RESPONSE/MISC										3	\$ 501	\$ 735	\$ 735
CUPA STATE SURCHARGE													
6000	CUPA OVERSIGHT/STATE SURCHARGE	each	[2]				\$ 84	\$ 84					
6210	STATE CALARP SURCHARGE	each	[2]				\$ 270	\$ 270					
**6230	STATE SURCHARGE PER TANK	each	[2]				\$ 20	\$ 20					
6235	APSA SURCHARGE	each	[2]				\$ 26	\$ 26					
Subtotal: CUPA STATE SURCHARGE										-	\$ -	\$ -	\$ -

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** Subject to change													
FOOD													
GENERAL													
1595	OFFICE HEARING	each		2.00	\$ 245	\$ 490	\$ 447	\$ 490	100%	-	\$ -	\$ -	\$ -
1598	FOOD PLACARD PER VIOLATION FINE	per violation fine					\$ 500	\$ 500					
1599	FOOD FACILITY PER HOUR RATE	hourly		1.00	\$ 245	\$ 245	\$ 198	\$ 245	100%	27	\$ 5,346	\$ 6,619	\$ 6,619
NEW	APPLICATION REVIEW FEE	each		0.35	\$ 245	\$ 86	NEW	\$ 86	100%	-	\$ -	\$ -	\$ -
	Subtotal: GENERAL									27	\$ 5,346	\$ 6,619	\$ 6,619
PERMANENT FOOD FACILITY													
1510	COFFEE HOUSE/BAR/MINIMAL HANDLING (RISK CATEGORY 1)	annually		2.50	\$ 245	\$ 613	\$ 594	\$ 613	100%	342	\$ 203,148	\$ 209,602	\$ 209,602
1511	FOOD PREP 0-50 SEATS (RISK CATEGORY 2)	annually		4.45	\$ 245	\$ 1,091	\$ 793	\$ 1,091	100%	861	\$ 682,773	\$ 939,273	\$ 939,273
1515	FOOD PREP 51+ SEATS (RISK CATEGORY 2)	annually		6.23	\$ 245	\$ 1,527	\$ 1,189	\$ 1,527	100%	21	\$ 24,969	\$ 32,073	\$ 32,073
1514	FOOD PREP 0-50 SEATS (RISK CATEGORY 3)	annually		7.91	\$ 245	\$ 1,939	\$ 1,684	\$ 1,939	100%	1,384	\$ 2,330,656	\$ 2,683,744	\$ 2,683,744
1516	FOOD PREP 51+ SEATS (RISK CATEGORY 3)	annually		8.50	\$ 245	\$ 2,084	\$ 1,981	\$ 2,084	100%	275	\$ 544,775	\$ 573,034	\$ 573,034
NEW	RETL STORE W/INC FOOD SALES <25 SQFT (REGISTRATION)	each		0.70	\$ 245	\$ 172	new	\$ 172	100%	-	\$ -	\$ -	\$ -
1520	RETL STORE W/ INC FOOD SALES 25-300 (RISK CATEGORY 1)	annually		1.84	\$ 245	\$ 451	\$ 496	\$ 451	100%	219	\$ 108,624	\$ 98,839	\$ 98,839
1521	MARKET/CONVENIENCE STORE <=2,000 FT2 (RISK CATEGORY 1)	annually		1.90	\$ 245	\$ 465	\$ 594	\$ 465	100%	313	\$ 185,922	\$ 145,559	\$ 145,559
1522	MARKET OVER 2,000 SQ FT (RISK CATEGORY 1)	annually		2.13	\$ 245	\$ 522	\$ 694	\$ 522	100%	104	\$ 72,176	\$ 54,254	\$ 54,254
1523	MARKET UNDER 2,000 SQ FT (RISK CATEGORY 2)	annually		4.26	\$ 245	\$ 1,044	\$ 991	\$ 1,044	100%	85	\$ 84,235	\$ 88,768	\$ 88,768
1524	MARKET OVER 2,000 SQ FT (RISK CATEGORY 2)	annually		4.90	\$ 245	\$ 1,201	\$ 1,585	\$ 1,201	100%	113	\$ 179,105	\$ 135,738	\$ 135,738
1525	MARKET UNDER 2,000 SQ FT (RISK CATEGORY 3)	annually		5.70	\$ 245	\$ 1,397	\$ 1,090	\$ 1,397	100%	17	\$ 18,530	\$ 23,755	\$ 23,755
1526	MARKET OVER 2,000 SQ FT (RISK CATEGORY 3)	annually		6.00	\$ 245	\$ 1,471	\$ 1,981	\$ 1,471	100%	19	\$ 37,639	\$ 27,947	\$ 27,947
1527	SUBFACILITY (RISK CATEGORY 1)	annually		0.75	\$ 245	\$ 184	\$ 298	\$ 184	100%	265	\$ 78,970	\$ 48,723	\$ 48,723
1528	SUBFACILITY 0-50 SEATS (RISK CATEGORY 2)	annually		1.50	\$ 245	\$ 368	\$ 793	\$ 368	100%	171	\$ 135,603	\$ 62,880	\$ 62,880
NEW	SUBFACILITY 51+ SEATS (RISK CATEGORY 2)	annually		2.50	\$ 245	\$ 613	new	\$ 613	100%	-	\$ -	\$ -	\$ -
1529	SUBFACILITY 0-50 SEATS (RISK CATEGORY 3)	annually		2.00	\$ 245	\$ 490	\$ 1,090	\$ 490	100%	115	\$ 125,350	\$ 56,384	\$ 56,384
NEW	SUBFACILITY 51+ SEATS (RISK CATEGORY 3)	annually		2.50	\$ 245	\$ 613	new	\$ 613	100%	-	\$ -	\$ -	\$ -
1547	FOOD STAND (RISK CATEGORY 2)	annually		1.50	\$ 245	\$ 368	\$ 496	\$ 368	100%	22	\$ 10,912	\$ 8,090	\$ 8,090
NEW/1549	RESTAURANT COMMISSARY (RISK CATEGORY 1/2)	annually		1.05	\$ 245	\$ 257	new	\$ 257	100%	-	\$ -	\$ -	\$ -
1550	COMMISSARY (RISK CATEGORY 3)	annually		7.79	\$ 245	\$ 1,910	\$ 1,387	\$ 1,910	100%	56	\$ 77,672	\$ 106,957	\$ 106,957
1551	CATERING/KITCHEN RENTAL (RISK CATEGORY 2)	annually		4.69	\$ 245	\$ 1,150	\$ 793	\$ 1,150	100%	113	\$ 89,609	\$ 129,921	\$ 129,921

Fee No.	Fee Name	Fee Type (Flat / Deposit / Hourly)	Notes	Activity Service Cost Analysis			Cost Recovery Analysis			Annual Estimated Revenue Analysis			
				Total Estimated Average Labor Time Per Activity (hours)	FBHR	Cost of Service Per Activity	Current Fee / Deposit	Recommended Fee Level / Deposit	Recommended Cost Recovery %	Estimated Volume of Activity	Annual Estimated Revenues at Current Fee	Annual Estimated Revenues at Full Cost Recovery Fee	Annual Estimated Revenues at Recommended Fee
NEW	CATERING ONE TIME EVENT AT HOST FACILITY	each		0.79	\$ 245	\$ 193	new	\$ 193	100%	-	\$ -	\$ -	\$ -
1560	SPECIALIZED PROCESS (RISK CATEGORY 3)	annually		1.50	\$ 245	\$ 368	\$ 594	\$ 368	100%	-	\$ -	\$ -	\$ -
1592	SEASONAL BUSINESS	annually		1.72	\$ 245	\$ 422	\$ -	\$ 422	100%	-	\$ -	\$ -	\$ -
NEW	MICROENTERPRISE HOME KITCHEN OPERATION	annually		6.74	\$ 245	\$ 1,652	new	\$ 1,652	100%	-	\$ -	\$ -	\$ -
NEW	HOST FACILITY FEE	annually		2.00	\$ 245	\$ 490	NEW	\$ 490	100%	-	\$ -	\$ -	\$ -
NEW	CHARITABLE FEEDING SITE - REGISTRATION	each		0.50	\$ 245	\$ 123	NEW	\$ 123	100%	-	\$ -	\$ -	\$ -
NEW	CHARITABLE FEEDING SITE - PERMIT	annually		0.50	\$ 245	\$ 123	NEW	\$ 123	100%	-	\$ -	\$ -	\$ -
NEW	POP UP KITCHEN RENTALS <90 DAYS	annually		1.40	\$ 245	\$ 343	NEW	\$ 343	100%	-	\$ -	\$ -	\$ -
NEW	SATELLITE SERVING/STORAGE AREA	annually		0.70	\$ 245	\$ 172	NEW	\$ 172	100%	-	\$ -	\$ -	\$ -
NEW	COMPLAINT INVESTIGATION	hourly		1.00	\$ 245	\$ 245	NEW	\$ 245	100%	15	\$ -	\$ 3,677	\$ 3,677
Subtotal: PERMANENT FOOD FACILITY										4,510	\$ 4,990,668	\$ 5,429,218	\$ 5,429,218
PLAN REVIEW													
1594	PLAN REVIEW EQUIPMENT CHANGE UP TO 2	each		3.38	\$ 245	\$ 829	\$ 594	\$ 829	100%	136	\$ 80,784	\$ 112,690	\$ 112,690
1597	FOOD FACILITY PLAN REVIEW- MAJOR	each		11.58	\$ 245	\$ 2,838	\$ 1,932	\$ 2,838	100%	141	\$ 272,412	\$ 400,204	\$ 400,204
NEW	RISK CATEGORY 1 PLAN REVIEW- MINOR	each		5.87	\$ 245	\$ 1,438	NEW	\$ 1,438	100%	-	\$ -	\$ -	\$ -
NEW	COMMISSARY-MAJOR	each		9.24	\$ 245	\$ 2,265	NEW	\$ 2,265	100%	-	\$ -	\$ -	\$ -
NEW	FOOD FACILITY PLAN REVIEW - MINOR	each		7.73	\$ 245	\$ 1,895	NEW	\$ 1,895	100%	-	\$ -	\$ -	\$ -
NEW	EACH ADDITIONAL SUBFACILITY PLAN REVIEW	each		3.07	\$ 245	\$ 752	NEW	\$ 752	100%	-	\$ -	\$ -	\$ -
NEW	PLAN REVIEW RESUBMITTAL	hourly		1.00	\$ 245	\$ 245	NEW	\$ 245	100%	-	\$ -	\$ -	\$ -
Subtotal: PLAN REVIEW										277	\$ 353,196	\$ 512,893	\$ 512,893
SCHOOL AND EDUCATIONAL INSTITUTION													
1530	SCHOOL FOOD SERVICE (SATELLITE SERVING AREA)	annually		0.91	\$ 245	\$ 223	\$ 129	\$ 223	100%	-	\$ -	\$ -	\$ -
1532	SCHOOL FOOD SERVICE (RISK CATEGORY 2)	annually		3.00	\$ 245	\$ 735	\$ 396	\$ 735	100%	196	\$ 77,616	\$ 144,147	\$ 144,147
1533	SCHOOL FOOD SERVICE (RISK CATEGORY 3)	annually		4.50	\$ 245	\$ 1,103	\$ 1,090	\$ 1,103	100%	16	\$ 17,440	\$ 17,651	\$ 17,651
Subtotal: SCHOOL AND EDUCATIONAL INSTITUTION										212	\$ 95,056	\$ 161,798	\$ 161,798
LICENSED HEALTHCARE FACILITY													
1534	LHCF FACILITY 1-50 BEDS (RISK CATEGORY 2)	annually		3.90	\$ 245	\$ 956	\$ 793	\$ 956	100%	1	\$ 793	\$ 956	\$ 956
1535	LHCF FACILITY 51+ BEDS (RISK CATEGORY 2)	annually		4.55	\$ 245	\$ 1,115	\$ 793	\$ 1,115	100%	1	\$ 793	\$ 1,115	\$ 1,115
1537	LHCF FACILITY 1-50 BEDS (RISK CATEGORY 3)	annually		5.86	\$ 245	\$ 1,436	\$ 1,684	\$ 1,436	100%	16	\$ 26,944	\$ 22,981	\$ 22,981
1538	LHCF FACILITY 51+ BEDS (RISK CATEGORY 3)	annually		6.91	\$ 245	\$ 1,694	\$ 1,981	\$ 1,694	100%	11	\$ 21,791	\$ 18,631	\$ 18,631
Subtotal: LICENSED HEALTHCARE FACILITY										29	\$ 50,321	\$ 43,684	\$ 43,684
MOBILE FOOD FACILITY													
1540	MOBILE FOOD PRE-PACKAGED CART (RISK CATEGORY 1)	annually		1.34	\$ 245	\$ 329	\$ 383	\$ 329	100%	46	\$ 17,618	\$ 15,156	\$ 15,156

Fee No.	Fee Name	Fee Type (Flat / Deposit / Hourly)	Notes	Activity Service Cost Analysis			Cost Recovery Analysis			Annual Estimated Revenue Analysis			
				Total Estimated Average Labor Time Per Activity (hours)	FBHR	Cost of Service Per Activity	Current Fee / Deposit	Recommended Fee Level / Deposit	Recommended Cost Recovery %	Estimated Volume of Activity	Annual Estimated Revenues at Current Fee	Annual Estimated Revenues at Full Cost Recovery Fee	Annual Estimated Revenues at Recommended Fee
1541	MOBILE FOOD LIMITED PREPARATION UNIT (RISK CATEGORY 2)	annually		3.58	\$ 245	\$ 879	\$ 828	\$ 879	100%	29	\$ 24,012	\$ 25,480	\$ 25,480
1542	MOBILE FOOD PRE-PACKAGED TRUCK (RISK CATEGORY 1)	annually		1.49	\$ 245	\$ 365	\$ 550	\$ 365	100%	25	\$ 13,750	\$ 9,116	\$ 9,116
1543	MOBILE FOOD PREPARATION UNIT (RISK CATEGORY 2)	annually		5.50	\$ 245	\$ 1,348	\$ 1,245	\$ 1,348	100%	268	\$ 333,660	\$ 361,348	\$ 361,348
	Subtotal: MOBILE FOOD FACILITY									368	\$ 389,040	\$ 411,100	\$ 411,100
CERTIFIED FARMER'S MARKET / TEMP EVENT													
1545	CERTIFIED FARMERS MARKET MGR 1- 19 VENDORS (RISK CATEGORY 2)	annually		4.20	\$ 245	\$ 1,030	\$ 976	\$ 1,030	100%	17	\$ 16,592	\$ 17,504	\$ 17,504
NEW	CERTIFIED FARMERS MARKET MGR 20+ VENDORS (RISK CATEGORY 2)	annually		5.60	\$ 245	\$ 1,373	NEW	\$ 1,373	100%	-	\$ -	\$ -	\$ -
1580	TEMP EVENT COORDINATOR 1- 19 BOOTHS	per event		1.00	\$ 245	\$ 245	\$ 198	\$ 245	100%	77	\$ 15,246	\$ 18,876	\$ 18,876
NEW	TEMP EVENT COORDINATOR 20+ BOOTHS	per event		1.50	\$ 245	\$ 368	NEW	\$ 368	100%	-	\$ -	\$ -	\$ -
1581	TEMP EVENT VENDOR - NO PREP (RISK CATEGORY 1)	per event		0.50	\$ 245	\$ 123	\$ 100	\$ 123	100%	84	\$ 8,400	\$ 10,296	\$ 10,296
1582	TEMP EVENT VENDOR W/ FOOD PREP (RISK CATEGORY 2)	per event		0.65	\$ 245	\$ 159	\$ 149	\$ 159	100%	130	\$ 19,370	\$ 20,715	\$ 20,715
NEW	TEMP EVENT VENDOR-W/FOOD PREP (RISK CATEGORY 2) BOOTH SIZES 20'x10' OR MORE	per event		0.80	\$ 245	\$ 196	NEW	\$ 196	100%	-	\$ -	\$ -	\$ -
1583	NON PROFIT TEMP EVENT COORDINATOR	per event		1.50	\$ 245	\$ 368	\$ -	\$ 368	100%	-	\$ -	\$ -	\$ -
1584	NON PROFIT TEMP EVENT VENDOR	per event		0.65	\$ 245	\$ 159	\$ -	\$ 159	100%	-	\$ -	\$ -	\$ -
1585	CFM VENDOR-NO PREP ANNUAL (RISK CATEGORY 1)	annually		1.06	\$ 245	\$ 260	\$ 298	\$ 260	100%	155	\$ 46,190	\$ 40,278	\$ 40,278
1586	CFM VENDOR-W/ PREP ANNUAL (RISK CATEGORY 2)	annually		1.58	\$ 245	\$ 388	\$ 447	\$ 388	100%	41	\$ 18,327	\$ 15,901	\$ 15,901
NEW	TEMPORARY EVENT REINSPECTION	each vendor		0.33	\$ 245	\$ 81	NEW	\$ 81	100%	-	\$ -	\$ -	\$ -
NEW	PENALTY FEE FOR LATE SUBMITTAL 13-7 DAYS PRIOR TO EVENT AT 1.5X COST OF EACH APPLICATION	each applicant					1.5x cost of permit	1.5x cost of permit					
	Subtotal: CERTIFIED FARMER'S MARKET / TEMP EVENT									504	\$ 124,125	\$ 123,570	\$ 123,570
COTTAGE FOOD OPERATOR													
1590	COTTAGE FOOD CLASS A REGISTRATION (RISK CATEGORY 1)	annually		0.79	\$ 245	\$ 193	\$ 198	\$ 193	100%	69	\$ 13,662	\$ 13,321	\$ 13,321
1591	COTTAGE FOOD CLASS B PERMIT (RISK CATEGORY 1)	annually		2.00	\$ 245	\$ 490	\$ 396	\$ 490	100%	24	\$ 9,504	\$ 11,767	\$ 11,767
	Subtotal: COTTAGE FOOD OPERATOR									93	\$ 23,166	\$ 25,088	\$ 25,088
VENDING MACHINE													
1570	PHF VENDING MACHINE	per machine		0.50	\$ 245	\$ 123	\$ 198	\$ 123	100%	5	\$ 990	\$ 613	\$ 613
	Subtotal: VENDING MACHINE									5	\$ 990	\$ 613	\$ 613

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				Total Estimated Average Labor Time Per Activity (hours)	FBHR	Cost of Service Per Activity	Current Fee / Deposit	Recommended Fee Level / Deposit	Recommended Cost Recovery %	Estimated Volume of Activity	Annual Estimated Revenues at Current Fee	Annual Estimated Revenues at Full Cost Recovery Fee	Annual Estimated Revenues at Recommended Fee
GROUNDWATER PROTECTION													
2000	REMEDATION OVERSIGHT PER HOUR	hourly		1.00	\$ 245	\$ 245	\$ 198	\$ 245	100%	599	\$ 118,602	\$ 146,844	\$ 146,844
2010	MONITORING WELLS - INSTALLATION/DESTRUCTION	each		6.00	\$ 245	\$ 1,471	\$ 747	\$ 1,471	100%	188	\$ 140,436	\$ 276,527	\$ 276,527
2011	ENVIRONMENTAL SOIL BORINGS	each		5.00	\$ 245	\$ 1,226	\$ 747	\$ 1,226	100%	-	\$ -	\$ -	\$ -
2013	GEOTECHNICAL - ANNUAL SOIL BORING PERMIT	per year		15.00	\$ 245	\$ 3,677	\$ 934	\$ 3,677	100%	40	\$ 37,360	\$ 147,089	\$ 147,089
2014	GEOTECHNICAL - 1X SOIL BORING PERMIT-PARCEL	each		3.00	\$ 245	\$ 735	\$ 468	\$ 735	100%	28	\$ 13,104	\$ 20,592	\$ 20,592
2015	PERMIT EXTENSION PROCESSING FEE	each		1.00	\$ 245	\$ 245	50% of current fee	\$ 245	100%	-	\$ -	\$ -	\$ -
2016	INSPECTION CANCELLATION	each		1.50	\$ 245	\$ 368	\$ 342	\$ 368	100%	-	\$ -	\$ -	\$ -
	Subtotal: GROUNDWATER PROTECTION									855	\$ 309,502	\$ 591,052	\$ 591,052
HOUSING													
2411	APARTMENT HOUSE - 4-25 UNITS	per year		1.33	\$ 245	\$ 326	\$ 256	\$ 326	100%	3,286	\$ 840,822	\$ 1,071,390	\$ 1,071,390
2411	APARTMENT HOUSE - 26-99 UNITS	per year		1.80	\$ 245	\$ 441	\$ 684	\$ 441	100%	287	\$ 196,434	\$ 126,643	\$ 126,643
2411	APARTMENT HOUSE - 100-199 UNITS	per year		2.19	\$ 245	\$ 537	\$ 1,595	\$ 537	100%	44	\$ 70,186	\$ 23,622	\$ 23,622
2411	APARTMENT HOUSE - 200 UNITS OR MORE	per year		2.60	\$ 245	\$ 637	\$ 2,087	\$ 637	100%	7	\$ 14,609	\$ 4,462	\$ 4,462
2412	HOTEL OR MOTEL - 25 UNITS OR LESS	per year		3.01	\$ 245	\$ 737	\$ 684	\$ 737	100%	32	\$ 21,888	\$ 23,587	\$ 23,587
2413	HOTEL OR MOTEL - 26-49 UNITS	per year		3.11	\$ 245	\$ 763	\$ 1,167	\$ 763	100%	122	\$ 142,374	\$ 93,125	\$ 93,125
NEW	HOTEL OR MOTEL - 50-99 UNITS	per year		3.32	\$ 245	\$ 813	\$ 1,167	\$ 813	100%	-	\$ -	\$ -	\$ -
NEW	HOTEL OR MOTEL - 100-199 UNITS	per year		3.52	\$ 245	\$ 863	\$ 1,167	\$ 863	100%	-	\$ -	\$ -	\$ -
NEW	HOTEL OR MOTEL - 200 UNITS OR MORE	per year		3.62	\$ 245	\$ 887	\$ 1,167	\$ 887	100%	-	\$ -	\$ -	\$ -
2414	BED AND BREAKFAST	per year		3.11	\$ 245	\$ 763	\$ 607	\$ 763	100%	8	\$ 4,856	\$ 6,107	\$ 6,107
2416	CONTINENTAL BREAKFAST	per year		1.07	\$ 245	\$ 262	\$ 198	\$ 262	100%	28	\$ 5,544	\$ 7,345	\$ 7,345
2433	MOBILE HOME/RV PARK - ANNUAL PERMIT	per year	(1)				\$ 140	\$ 140					
2434	MOBILE HOME/RV PARK LOT FEE	per lot	(1)				\$ 6	\$ 6					
2435	MOBILE HOME LOT INSPECTION FEE	per mobile home lot	(1)				\$ 4	\$ 4					
2455	EMPLOYEE HOUSING (LABOR CAMP)-ANNUAL PERMIT	per year	(1)				\$ 200	\$ 200					
2456	EMPLOYEE HOUSING-ANNUAL PERMIT PER UNIT RATE	per unit	(1)				\$ 27	\$ 27					
2498	EMPLOYEE HOUSING - FIRST HOUR REINSPECTION RATE	hourly		1.00	\$ 245	\$ 245	\$ 196	\$ 245	100%	-	\$ -	\$ -	\$ -
2499	HOUSING SERVICES PER HOUR RATE	hourly		1.00	\$ 245	\$ 245	\$ 198	\$ 245	100%	10	\$ 1,980	\$ 2,451	\$ 2,451
2899	NOISE CONTROL SPECIAL SERVICES PER HOUR RATE	hourly		1.00	\$ 245	\$ 245	\$ 198	\$ 245	100%	-	\$ -	\$ -	\$ -
NEW	CITY JAILS (CITY POLICE HOLDING CELLS)	per year		3.56	\$ 245	\$ 873	NEW	\$ 873	100%	-	\$ -	\$ -	\$ -
NEW	COURT HOLDING (COUNTY COURT HOLDING FACILITIES)	per year		2.23	\$ 245	\$ 546	NEW	\$ 546	100%	-	\$ -	\$ -	\$ -
NEW	COUNTY DETENTION FACILITIES (COUNTY JAILS AND JUVENILE CAMPS)	per year		9.28	\$ 245	\$ 2,274	NEW	\$ 2,274	100%	-	\$ -	\$ -	\$ -

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				Total Estimated Average Labor Time Per Activity (hours)	FBHR	Cost of Service Per Activity	Current Fee / Deposit	Recommended Fee Level / Deposit	Recommended Cost Recovery %	Estimated Volume of Activity	Annual Estimated Revenues at Current Fee	Annual Estimated Revenues at Full Cost Recovery Fee	Annual Estimated Revenues at Recommended Fee
NEW	HOSTELS	per year		2.14	\$ 245	\$ 525	NEW	\$ 525	100%	-	\$ -	\$ -	\$ -
NEW	ORGANIZED CAMPS	per year		4.50	\$ 245	\$ 1,103	No Fee	\$ 1,103	100%	-	\$ -	\$ -	\$ -
Subtotal: HOUSING										3,824	\$ 1,298,693	\$ 1,358,732	\$ 1,358,732
LAND USE													
GENERAL													
2699	LANDUSE SERVICE PER HOUR RATE	hourly		1.00	\$ 245	\$ 245	\$ 198	\$ 245	100%	-	\$ -	\$ -	\$ -
2667	BUILDING PERMIT APPLICATION REVIEW	each		6.00	\$ 245	\$ 1,471	\$ 991	\$ 1,471	100%	55	\$ 54,505	\$ 80,899	\$ 80,899
2611	SEWERED MAJOR LAND DIV/APPLICATION	each		4.00	\$ 245	\$ 981	\$ 1,634	\$ 981	100%	7	\$ 11,438	\$ 6,864	\$ 6,864
2612	SEWERED MINOR LAND DIV/APPLICATION	each		4.00	\$ 245	\$ 981	\$ 1,634	\$ 981	100%	-	\$ -	\$ -	\$ -
2613	UNSEWERED MAJ/FUT. PARCEL (12 HR RETAINER)	each		12.00	\$ 245	\$ 2,942	\$ 2,378	\$ 2,942	100%	7	\$ 16,646	\$ 20,592	\$ 20,592
2614	UNSEWERED MIN/FUT. PARCEL (12 HR RETAINER)	each		12.00	\$ 245	\$ 2,942	\$ 2,378	\$ 2,942	100%	-	\$ -	\$ -	\$ -
2656	PLANNING APPLICATION REVIEW	each		5.00	\$ 245	\$ 1,226	\$ 991	\$ 1,226	100%	7	\$ 6,937	\$ 8,580	\$ 8,580
4210	RESUBMITTAL FEE	each		5.00	\$ 245	\$ 1,226	\$ 991	\$ 1,226	100%	-	\$ -	\$ -	\$ -
Subtotal: GENERAL										76	\$ 89,526	\$ 116,936	\$ 116,936
WELL													
4666	WELL DRILLING PERMIT	each		8.00	\$ 245	\$ 1,961	\$ 1,634	\$ 1,961	100%	77	\$ 125,818	\$ 151,011	\$ 151,011
4667	WELL ABANDONMENT/DESTRUCTION	each		5.00	\$ 245	\$ 1,226	\$ 828	\$ 1,226	100%	31	\$ 25,668	\$ 37,998	\$ 37,998
4668	CERTIFICATION QUANTITY (PUMP TEST)	each		8.00	\$ 245	\$ 1,961	\$ 1,656	\$ 1,961	100%	5	\$ 8,280	\$ 9,806	\$ 9,806
4670	SUPPLY WELL PERMIT EXTENSION	each		1.00	\$ 245	\$ 245	50% of current fee	\$ 245	100%	2	\$ -	\$ 490	\$ 490
4672	PERMIT TO OPERATE DOMESTIC WELL	each		6.00	\$ 245	\$ 1,471	\$ 1,821	\$ 1,471	100%	3	\$ 5,463	\$ 4,413	\$ 4,413
4678	WELL EXCEPTION / VARIANCE	each		5.00	\$ 245	\$ 1,226	\$ 828	\$ 1,226	100%	-	\$ -	\$ -	\$ -
4699	OTHER (Change of Contractor, Hourly Review/Consultation)	hourly		1.00	\$ 245	\$ 245	\$ 198	\$ 245	100%	-	\$ -	\$ -	\$ -
GROUND SOURCE HEAT EXCHANGE WELL BORES						\$ 245							
4686	HEAT EXCHANGE BORES/WELLS - 1-3 BORES	each		8.00	\$ 245	\$ 1,961	\$ 1,634	\$ 1,961	100%	-	\$ -	\$ -	\$ -
4687	HEAT EXCHANGE BORES/WELLS - 4-8 BORES	each		16.00	\$ 245	\$ 3,922	\$ 3,269	\$ 3,922	100%	-	\$ -	\$ -	\$ -
4688	HEAT EXCHANGE BORES/WELLS - 9-13 BORES	each		24.00	\$ 245	\$ 5,884	\$ 4,903	\$ 5,884	100%	-	\$ -	\$ -	\$ -
4689	HEAT EXCHANGE BORES/WELLS - 14-19 BORES	each		32.00	\$ 245	\$ 7,845	\$ 6,537	\$ 7,845	100%	-	\$ -	\$ -	\$ -
4690	HEAT EXCHANGE BORES/WELLS - 20-29 BORES	each		40.00	\$ 245	\$ 9,806	\$ 8,172	\$ 9,806	100%	-	\$ -	\$ -	\$ -
4691	HEAT EXCHANGE BORES/WELLS - 30-39 BORES	each		48.00	\$ 245	\$ 11,767	\$ 9,806	\$ 11,767	100%	-	\$ -	\$ -	\$ -
4692	HEAT EXCHANGE BORES/WELLS - 40-49 BORES	each		56.00	\$ 245	\$ 13,728	\$ 11,440	\$ 13,728	100%	-	\$ -	\$ -	\$ -
4698	WATER WELL SPECIAL INVESTIGATION	hourly		1.00	\$ 245	\$ 245	\$ 198	\$ 245	100%	-	\$ -	\$ -	\$ -
Subtotal: WELL										118	\$ 165,229	\$ 203,718	\$ 203,718

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				Total Estimated Average Labor Time Per Activity (hours)	FBHR	Cost of Service Per Activity	Current Fee / Deposit	Recommended Fee Level / Deposit	Recommended Cost Recovery %	Estimated Volume of Activity	Annual Estimated Revenues at Current Fee	Annual Estimated Revenues at Full Cost Recovery Fee	Annual Estimated Revenues at Recommended Fee
SEPTIC													
4208	ALTERNATE/PRESSURE DOSED SYS-ANNUAL OVERSIGHT	each		3.00	\$ 245	\$ 735	\$ 515	\$ 735	100%	38	\$ 19,570	\$ 27,947	\$ 27,947
4209	CERTIFICATION FEE (PERC TESTER)	per person		0.50	\$ 245	\$ 123	\$ 62	\$ 123	100%	31	\$ 1,922	\$ 3,800	\$ 3,800
NEW	CERTIFICATION FEE (INSTALLER)	per company		0.50	\$ 245	\$ 123	\$ 62	\$ 123	100%	-	\$ -	\$ -	\$ -
4211	SEPTIC TANK DESTRUCTION	each		5.00	\$ 245	\$ 1,226	\$ 1,046	\$ 1,226	100%	18	\$ 18,828	\$ 22,063	\$ 22,063
4212	SEPTIC VARIANCE FEE	each		5.00	\$ 245	\$ 1,226	\$ 828	\$ 1,226	100%	6	\$ 4,968	\$ 7,354	\$ 7,354
4213	ALTERNATIVE SYSTEM - INSTALLATION PERMIT	each		19.00	\$ 245	\$ 4,658	\$ 5,944	\$ 4,658	100%	2	\$ 11,888	\$ 9,316	\$ 9,316
4214	SEPTIC TANK REPLACEMENT (SAME LOCATION)	each		6.00	\$ 245	\$ 1,471	\$ 1,046	\$ 1,471	100%	12	\$ 12,552	\$ 17,651	\$ 17,651
4216	WET WEATHER TESTING	each		5.00	\$ 245	\$ 1,226	\$ 1,141	\$ 1,226	100%	-	\$ -	\$ -	\$ -
4217	PERMIT EXTENSION (1 YEAR)	flat		1.00	\$ 245	\$ 245	50% of current fee	\$ 245	100%	1	\$ -	\$ 245	\$ 245
4218	SEPTIC SYSTEM SITE INVESTIGATION	each		0.93	\$ 245	\$ 229	\$ 1,199	\$ 229	100%	57	\$ 68,343	\$ 13,042	\$ 13,042
4219	SEPTIC SYSTEM REPAIR OR ALTERATION	each		10.00	\$ 245	\$ 2,451	\$ 1,902	\$ 2,451	100%	8	\$ 15,216	\$ 19,612	\$ 19,612
4220	SEPTIC SYSTEM SITE EVALUATION & PERC TEST	each		12.00	\$ 245	\$ 2,942	\$ 2,181	\$ 2,942	100%	40	\$ 87,240	\$ 117,671	\$ 117,671
4221	SEPTIC INSTALL - SMALL (UP TO 199 LINEAR FEET)	each		13.00	\$ 245	\$ 3,187	\$ 2,181	\$ 2,868	90%	7	\$ 15,267	\$ 22,308	\$ 20,078
4223	SEPTIC INSTALL - MEDIUM (200 TO 299 LINEAR FEET)	each		16.00	\$ 245	\$ 3,922	\$ 3,319	\$ 3,530	90%	2	\$ 6,638	\$ 7,845	\$ 7,060
4224	SEPTIC INSTALL - LARGE (300 TO 600 LINEAR FEET)	each	[4]	22.00	\$ 245	\$ 5,393	\$ 4,561	\$ 4,854	90%	9	\$ 41,049	\$ 48,539	\$ 43,685
4225	PERMIT APPEAL	each		7.00	\$ 245	\$ 1,716	\$ 342	\$ 1,716	100%	-	\$ -	\$ -	\$ -
4226	INSPECTION CANCELLATION	each		2.00	\$ 245	\$ 490	\$ 413	\$ 490	100%	-	\$ -	\$ -	\$ -
4233	RECLAIMED WATER USE INSPECTION	hourly		1.00	\$ 245	\$ 245	\$ 198	\$ 245	100%	-	\$ -	\$ -	\$ -
4234	GRAY WATER SYSTEM REVIEW	hourly		1.00	\$ 245	\$ 245	\$ 198	\$ 245	100%	-	\$ -	\$ -	\$ -
4244	SEPTIC PUMPER VEHICLE (ANNUAL, PER TRUCK)	per year / per truck		2.00	\$ 245	\$ 490	\$ 760	\$ 490	100%	48	\$ 36,480	\$ 23,534	\$ 23,534
4245	SEPTIC PUMPER BUSINESS REGISTRATION (ANNUAL)	per year		5.00	\$ 245	\$ 1,226	\$ 1,682	\$ 1,226	100%	19	\$ 31,958	\$ 23,289	\$ 23,289
4260	FILED FEE - LICENSED SEPTIC PUMPER INSPECTION	each		0.00	\$ 245	\$ -	\$ 44	\$ -	%	-	\$ -	\$ -	\$ -
4299	SEWAGE DISPOSAL SPECIAL INVESTIGATION/PER HR	hourly		1.00	\$ 245	\$ 245	\$ 198	\$ 245	100%	5	\$ 990	\$ 1,226	\$ 1,226
Subtotal: SEPTIC										303	\$ 372,909	\$ 365,442	\$ 357,573
MASSAGE													
4585	MASSAGE BUSINESS MULTIPLE PRACTITIONER/ROOM	annually		2.50	\$ 245	\$ 613	\$ 544	\$ 613	100%	3	\$ 1,632	\$ 1,839	\$ 1,839
NEW	MASSAGE BUSINESS SINGLE PRACTITIONER/ROOM	annually		1.50	\$ 245	\$ 368	\$ 198	\$ 368	100%	3	\$ 594	\$ 1,103	\$ 1,103
4586	MASSAGE ESTABLISHMENTS PER HOUR RATE	hourly		1.00	\$ 245	\$ 245	\$ 198	\$ 245	100%	2	\$ 396	\$ 490	\$ 490
Subtotal: MASSAGE										8	\$ 2,622	\$ 3,432	\$ 3,432

Fee No.	Fee Name	Fee Type (Flat / Deposit / Hourly)	Notes	Activity Service Cost Analysis			Cost Recovery Analysis			Annual Estimated Revenue Analysis			
				Total Estimated Average Labor Time Per Activity (hours)	FBHR	Cost of Service Per Activity	Current Fee / Deposit	Recommended Fee Level / Deposit	Recommended Cost Recovery %	Estimated Volume of Activity	Annual Estimated Revenues at Current Fee	Annual Estimated Revenues at Full Cost Recovery Fee	Annual Estimated Revenues at Recommended Fee
MEDICAL WASTE													
4506	LQG OFF-SITE TREATMENT >200 LB/MO	annually		3.75	\$ 245	\$ 919	\$ 1,335	\$ 919	100%	125	\$ 166,875	\$ 114,913	\$ 114,913
4507	LQG OFF-SITE & ON-SITE TREATMENT >200 LB/MO	annually		4.75	\$ 245	\$ 1,164	\$ 1,335	\$ 1,164	100%	4	\$ 5,340	\$ 4,658	\$ 4,658
4510	SQG OFF-SITE TREATMENT (1-199 LB/MO)	annually		1.75	\$ 245	\$ 429	\$ 224	\$ 429	100%	439	\$ 98,336	\$ 188,335	\$ 188,335
4511	SQG OFF-SITE & ON-SITE TREATMENT (1-199 LB/MO)	annually		2.75	\$ 245	\$ 674	\$ 800	\$ 674	100%	3	\$ 2,400	\$ 2,022	\$ 2,022
4514	SQG MEMBER OF COMMON STORAGE BUILDING (1-199 LB/MO)	each		0.00	\$ 245	\$ —	\$ 198	\$ —	%	—	\$ —	\$ —	\$ —
4516	TIER I SQG REGISTRATION	each		0.25	\$ 245	\$ 61	\$ 97	\$ 61	100%	15	\$ 1,455	\$ 919	\$ 919
4521	SKILLED NURSING FACILITY	annually		3.50	\$ 245	\$ 858	\$ 1,068	\$ 858	100%	20	\$ 21,360	\$ 17,160	\$ 17,160
4541	SQG COMMON STORAGE FACILITY (1-199 LB/MO)	annually		2.50	\$ 245	\$ 613	\$ 535	\$ 613	100%	6	\$ 3,210	\$ 3,677	\$ 3,677
4551	LQG COMMON STORAGE FACILITY (>200 LB/MO)	annually		3.00	\$ 245	\$ 735	\$ 1,335	\$ 735	100%	16	\$ 21,360	\$ 11,767	\$ 11,767
4559	Medical Waste Per Hour Rate	hourly		1.00	\$ 245	\$ 245	NEW	\$ 245	100%	-	\$ -	\$ -	\$ -
	Subtotal: MEDICAL WASTE									628	\$ 320,336	\$ 343,452	\$ 343,452
POOLS													
NEW CONSTRUCTION(S)													
3623	PLAN REVIEW - ONE POOL (UP TO 8 HOURS)	each		8.00	\$ 245	\$ 1,961	\$ 1,493	\$ 1,961	100%	7	\$ 10,451	\$ 13,728	\$ 13,728
3624	PLAN REVIEW - ONE SPA (UP TO 8 HOURS)	each		8.00	\$ 245	\$ 1,961	\$ 1,493	\$ 1,961	100%	8	\$ 11,944	\$ 15,689	\$ 15,689
3633	PLAN REVIEW - ONE POOL WITH AUXILIARY AREAS	each		38.00	\$ 245	\$ 9,316	\$ 2,238	\$ 9,316	100%	2	\$ 4,476	\$ 18,631	\$ 18,631
NEW	AUXILIARY AREAS (SHOWERS/RESTROOMS/CLUB HOUSE) AND WATER FEATURES SURCHARGE, PLAN REVIEW RESUBMITTAL/REVISION_2 HOURS MINIMUM	hourly		1.00	\$ 245	\$ 245	NEW	\$ 245	100%	-	\$ -	\$ -	\$ -
NEW	NEW POOL/SPA CONSTRUCTION PERMIT PER PROJECT (UP TO 4 INSPECTIONS)	each		3.00	\$ 245	\$ 735	NEW	\$ 735	100%	-	\$ -	\$ -	\$ -
	Subtotal: NEW CONSTRUCTION(S)									17	\$ 26,871	\$ 48,049	\$ 48,049
REMODEL FEE(S)													
	Major: Decks/ Piping/ Shell (Plaster or Fiberglass)												
3697	MAJOR REMODEL PLAN REVIEW - ONE POOL (UP TO 4 HOURS)	each		4.00	\$ 245	\$ 981	\$ 1,024	\$ 981	100%	58	\$ 59,392	\$ 56,874	\$ 56,874
3695	MAJOR REMODEL PLAN REVIEW - ONE SPA (UP TO 4 HOURS)	each		4.00	\$ 245	\$ 981	\$ 768	\$ 981	100%	15	\$ 11,520	\$ 14,709	\$ 14,709
NEW	MAJOR REMODEL POOL/SPA CONSTRUCTION PERMIT PER PROJECT (UP TO 3 INSPECTIONS)	each		2.00	\$ 245	\$ 490	\$ 768	\$ 490	100%	-	\$ -	\$ -	\$ -
	Minor: VGB/Equipment/Fence/Gate/Demolition				\$ 245								
3698	MINOR REMODEL PLAN REVIEW - ONE POOL (UP TO 1 ITEM)	each		1.00	\$ 245	\$ 245	\$ 275	\$ 245	100%	45	\$ 12,375	\$ 11,032	\$ 11,032
3696	MINOR REMODEL PLAN REVIEW - ONE SPA (UP TO 1 ITEM)	each		1.00	\$ 245	\$ 245	\$ 206	\$ 245	100%	9	\$ 1,854	\$ 2,206	\$ 2,206

Fee No.	Fee Name	Fee Type (Flat / Deposit / Hourly)	Notes	Activity Service Cost Analysis			Cost Recovery Analysis			Annual Estimated Revenue Analysis			
				Total Estimated Average Labor Time Per Activity (hours)	FBHR	Cost of Service Per Activity	Current Fee / Deposit	Recommended Fee Level / Deposit	Recommended Cost Recovery %	Estimated Volume of Activity	Annual Estimated Revenues at Current Fee	Annual Estimated Revenues at Full Cost Recovery Fee	Annual Estimated Revenues at Recommended Fee
NEW	MINOR REMODEL POOL/SPA CONSTRUCTION PERMIT PER PROJECT (1 INSPECTION)	each		0.75	\$ 245	\$ 184	\$ 206	\$ 184	100%	9	\$ 1,854	\$ 1,655	\$ 1,655
Subtotal: REMODEL FEE(S)										127	\$ 85,141	\$ 84,821	\$ 84,821
ANNUAL FEE(S)													
3620	INACTIVE POOL	per year		0.50	\$ 245	\$ 123	\$ 198	\$ 123	100%	26	\$ 5,148	\$ 3,187	\$ 3,187
NEW	INACTIVE SPA	per year		0.50	\$ 245	\$ 123	\$ 198	\$ 123	100%	-	\$ -	\$ -	\$ -
3621	POOL	per year		3.00	\$ 245	\$ 735	\$ 277	\$ 735	100%	777	\$ 215,229	\$ 571,440	\$ 571,440
NEW	EACH ADDITIONAL POOL	per year		1.00	\$ 245	\$ 245	NEW	\$ 245	100%	-	\$ -	\$ -	\$ -
3622	SPA	per year		3.00	\$ 245	\$ 735	\$ 277	\$ 735	100%	381	\$ 105,537	\$ 280,204	\$ 280,204
NEW	EACH ADDITIONAL SPA	per year		1.00	\$ 245	\$ 245	NEW	\$ 245	100%	-	\$ -	\$ -	\$ -
3625	POOL - HIGH USE	per year		4.00	\$ 245	\$ 981	\$ 1,094	\$ 981	100%	-	\$ -	\$ -	\$ -
NEW	SPA - HIGH USE	per year		4.00	\$ 245	\$ 981	NEW	\$ 981	100%	-	\$ -	\$ -	\$ -
3626	POOL-EACH ADDITIONAL HIGH USE	per year		1.50	\$ 245	\$ 368	\$ 548	\$ 368	100%	-	\$ -	\$ -	\$ -
NEW	SPA-EACH ADDITIONAL HIGH USE	per year		1.50	\$ 245	\$ 368	\$ 548	\$ 368	100%	-	\$ -	\$ -	\$ -
NEW	SPRAY GROUND	per year		3.00	\$ 245	\$ 735	NEW	\$ 735	100%	-	\$ -	\$ -	\$ -
Subtotal: ANNUAL FEE(S)										1,184	\$ 325,914	\$ 854,831	\$ 854,831
HOURLY RATE													
3699	POOL SERVICES PER HOUR RATE	hourly		1.00	\$ 245	\$ 245	\$ 198	\$ 245	100%	5	\$ 990	\$ 1,226	\$ 1,226
Subtotal: HOURLY RATE										8	\$ 990	\$ 1,961	\$ 1,961
SOLID WASTE													
4401	SOLID WASTE HAULER PER HOUR RATE	hourly		1.00	\$ 245	\$ 245	\$ 198	\$ 245	100%	-	\$ -	\$ -	\$ -
4402	GARBAGE COMPLAINT NON-INVENTORIED PER HOUR RATE	hourly		1.00	\$ 245	\$ 245	\$ 198	\$ 245	100%	-	\$ -	\$ -	\$ -
4445	CONSTRUCTION/DEMOLITION PROCESSING	annually		24.77	\$ 245	\$ 6,072	\$ 5,944	\$ 6,072	100%	2	\$ 11,888	\$ 12,145	\$ 12,145
4446	CHIPPING/GRINDING/STORAGE	annually		30.95	\$ 245	\$ 7,587	\$ 1,585	\$ 7,587	100%	3	\$ 4,755	\$ 22,762	\$ 22,762
4479	LANDFILL INSPECTION FEE (COLMA)	each		0.00	\$ 245	\$ -	\$ 3,700	\$ -	%	-	\$ -	\$ -	\$ -
4480	POST CLOSURE DEVELOPMENT APPLICATION FEE	each		62.50	\$ 245	\$ 15,322	\$ 12,853	\$ 15,322	100%	4	\$ 51,412	\$ 61,287	\$ 61,287
4481	LANDFILL GAS MONITORING - SEMI-ANNUAL REPORTING	annually		11.08	\$ 245	\$ 2,716	\$ 664	\$ 2,716	100%	5	\$ 3,320	\$ 13,581	\$ 13,581
4482	LANDFILL GAS MONITORING - QUARTERLY REPORTING	annually		13.08	\$ 245	\$ 3,207	\$ 1,326	\$ 3,207	100%	42	\$ 55,692	\$ 134,675	\$ 134,675
4485	CLOSED LANDFILL - QUARTERLY INSPECTION	annually		27.58	\$ 245	\$ 6,761	N/A	\$ 6,761	100%	7	\$ -	\$ 47,328	\$ 47,328
4486	CLOSED LANDFILL - SEMI-ANNUAL INSPECTION	annually		13.98	\$ 245	\$ 3,427	N/A	\$ 3,427	100%	1	\$ -	\$ 3,427	\$ 3,427
4487	CLOSED LANDFILL - ANNUAL INSPECTION	annually		7.18	\$ 245	\$ 1,760	N/A	\$ 1,760	100%	8	\$ -	\$ 14,081	\$ 14,081
4488	5-YEAR REVIEWS	each		15.01	\$ 245	\$ 3,680	N/A	\$ 3,680	100%	7	\$ -	\$ 25,758	\$ 25,758

County of San Mateo
 Environmental Health - User Fee Study Fiscal Year 2020
 Cost of Service Estimate for Fee Related Services and Activities

APPENDIX A

Fee No.	Fee Name	Fee Type (Flat / Deposit / Hourly)	Notes	Activity Service Cost Analysis			Cost Recovery Analysis			Annual Estimated Revenue Analysis			
				Total Estimated Average Labor Time Per Activity (hours)	FBHR	Cost of Service Per Activity	Current Fee / Deposit	Recommended Fee Level / Deposit	Recommended Cost Recovery %	Estimated Volume of Activity	Annual Estimated Revenues at Current Fee	Annual Estimated Revenues at Full Cost Recovery Fee	Annual Estimated Revenues at Recommended Fee
4489	CLOSURE OF ACTIVE LANDFILL	each		8.00	\$ 245	\$ 1,961	\$ 8,842	\$ 1,961	100%	17	\$ 150,314	\$ 33,340	\$ 33,340
4497	SOLID WASTE FACILITY PERMIT	each		21.42	\$ 245	\$ 5,251	\$ 3,122	\$ 5,251	100%	4	\$ 12,488	\$ 21,004	\$ 21,004
NEW	SOLID WASTE FACILITY PERMIT CHANGES	each		10.17	\$ 245	\$ 2,493	NEW \$ 2,493		100%	-	\$ -	\$ -	\$ -
4499	SOLID WASTE SERVICES PER HOUR RATE	each		1.00	\$ 245	\$ 245	\$ 198	\$ 245	100%	3	\$ 594	\$ 735	\$ 735
Subtotal: SOLID WASTE										103	\$ 290,463	\$ 390,124	\$ 390,124
TOBACCO													
NEW	NEW SALES APPLICATION	each		1.00	\$ 245	\$ 245	\$ -	\$ 245	100%	-	\$ -	\$ -	\$ -
1701	TOBACCO SALES PERMIT	per year		0.70	\$ 245	\$ 172	\$ 153	\$ 172	100%	387	\$ 59,211	\$ 66,411	\$ 66,411
1702	TOBACCO SALES PERMIT - 1ST VIOLATION	each					\$ 100	\$ 100					
1703	TOBACCO SALES PERMIT - 2ND VIOLATION	each					\$ 200	\$ 200					
1704	TOBACCO SALES PERMIT - 3RD VIOLATION	each					\$ 500	\$ 500					
1706	TOBACCO VENDING MACHINE	each		0.00	\$ 245	\$ -	\$ 34	\$ -	%	1	\$ 34	\$ -	\$ -
Subtotal: TOBACCO										388	\$ 59,245	\$ 66,411	\$ 66,411
UNDERGROUND STORAGE TANKS													
2330	UNDERGROUND TANKS (FIRST TANK)	per year		4.00	\$ 245	\$ 981	\$ 828	\$ 981	100%	260	\$ 215,280	\$ 254,954	\$ 254,954
2331	ADDITIONAL TANK(S)	per year		1.50	\$ 245	\$ 368	\$ 263	\$ 368	100%	450	\$ 118,350	\$ 165,475	\$ 165,475
2390	ABANDONMENT/REMOVAL FEE (FIRST TANK)	each		6.50	\$ 245	\$ 1,593	\$ 2,117	\$ 1,593	100%	13	\$ 27,521	\$ 20,715	\$ 20,715
2391	UST TANK RETROFIT OR REPAIRS	each		5.00	\$ 245	\$ 1,226	\$ 1,510	\$ 1,226	100%	6	\$ 9,060	\$ 7,354	\$ 7,354
2393	REMOVAL – EACH ADDITIONAL TANK	each		2.00	\$ 245	\$ 490	\$ 453	\$ 490	100%	7	\$ 3,171	\$ 3,432	\$ 3,432
2394	REMOVAL – HHO/AG TANKS	each		5.50	\$ 245	\$ 1,348	\$ 755	\$ 1,348	100%	7	\$ 5,285	\$ 9,438	\$ 9,438
2392	PERMIT MODIFICATION /TEMPORARY CLOSURE	each		3.80	\$ 245	\$ 932	\$ 214	\$ 932	100%	-	\$ -	\$ -	\$ -
2397	UNDERGROUND TANK PLAN REVIEW/INSTALL	each		12.00	\$ 245	\$ 2,942	\$ 3,320	\$ 2,942	100%	2	\$ 6,640	\$ 5,884	\$ 5,884
2398	MISC. REPAIRS	each		3.00	\$ 245	\$ 735	N/A	\$ 735	100%	-	\$ -	\$ -	\$ -
2399	UGT SERVICE PER HOUR RATE	hourly		1.00	\$ 245	\$ 245	\$ 198	\$ 245	100%	1	\$ 198	\$ 245	\$ 245
Subtotal: UNDERGROUND STORAGE TANKS										746	\$ 385,505	\$ 467,497	\$ 467,497
WATER PROGRAMS													
4644	STATE SMALL WATER SYSTEM ANNUAL FEE	each		9.00	\$ 245	\$ 2,206	\$ 1,395	\$ 1,697	77%	11	\$ 15,345	\$ 24,270	\$ 18,667
4674	PERMIT AMENDMENT	each		4.00	\$ 245	\$ 981	\$ 707	\$ 981	100%	-	\$ -	\$ -	\$ -
4675	PERMIT APPLICATION - STATE SMALL WATER SYSTEM (NEW)	each		10.00	\$ 245	\$ 2,451	\$ 850	\$ 2,451	100%	-	\$ -	\$ -	\$ -
4676	CHANGE OF OWNERSHIP	each		0.00	\$ 245	\$ -	\$ 425	\$ -	%	-	\$ -	\$ -	\$ -
4677	PLAN REVIEW/SMALL WATER SYSTEM PER HOUR RATE	hourly		1.00	\$ 245	\$ 245	\$ 198	\$ 245	100%	-	\$ -	\$ -	\$ -
4681	CONSULTATION OVER 15 MINS @ HOURLY RATE	hourly		1.00	\$ 245	\$ 245	\$ 198	\$ 245	100%	-	\$ -	\$ -	\$ -

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				Total Estimated Average Labor Time Per Activity (hours)	FBHR	Cost of Service Per Activity	Current Fee / Deposit	Recommended Fee Level / Deposit	Recommended Cost Recovery %	Estimated Volume of Activity	Annual Estimated Revenues at Current Fee	Annual Estimated Revenues at Full Cost Recovery Fee	Annual Estimated Revenues at Recommended Fee
4685	ENFORCEMENT ACTION PER HOUR RATE	hourly		1.00	\$ 245	\$ 245	\$ 198	\$ 245	100%	-	\$ -	\$ -	\$ -
4699	SPECIAL WATER SERVICES PER HOUR RATE	hourly		1.00	\$ 245	\$ 245	\$ 198	\$ 245	100%	-	\$ -	\$ -	\$ -
	Subtotal: WATER PROGRAMS									11	\$ 15,345	\$ 24,270	\$ 18,667
TOTAL											\$ 13,224,139	\$ 15,452,743	\$ 15,024,620

[Notes]

- [1] Fixed fee established through State regulations, subject to change as State regulations are amended.
State service charges subject to amendment are levied on businesses.
- [2] The County collects these service charges and transmits them to the State.
- [3] Set per County policy / NBS did not evaluate.
- [4] Any project greater than 600 linear feet will be billed hourly.