



# FY 2021-22 Consolidated Fee Hearing

**March 23, 2021**

# Introduction

- **Overview of Fee Package**
- **Discussion of Departmental Changes**
- **A look forward**
- **Question and Answer session**



# Introduction:

## Why a Consolidated Fee Hearing

- Fees items were posted on February 26, 2021 and hearing noticed on March 9 and 16
- Fee hearing takes place in spring so that adjustments can be included in revenue projections for the new year
- Fee hearings consolidated for transparency



# Introduction:

## Why a Consolidated Fee Hearing

- **Revenue Management Board Policy was ratified on 9/11/2020**
- **“...fees and charges should cover all costs of the services provided, unless otherwise directed by the Board of Supervisors, to provide for the public benefit.”**



# Introduction:

## What is not Included

- **Fee studies for Permit Sonoma, Agriculture/Weights & Measures and Animal Services are ongoing**
- **No update to these fees at this time**
- **No changes to development impact fees**
- **No updates to Health Fees**



# Introduction:

## Why fees are changing

- **Proposed changes reflect:**
  - **Increases in cost of doing business**
  - **Changes to service delivery**
  - **Updated cost studies**
  - **Statutory increases**



# Overview of Fee Changes: Cost of doing business

## Two main factors:

- **Countywide Operating Cost Changes**
  - **Main driver is Salary and Benefits**
  - **Average S&B expected to rise by 3.5% in FY 2021-22**
  - **Some variation in departments**
- **Goods and Services**
  - **Consumer Price Index for San Francisco Bay Area – 2%**



# Overview of Fee Changes:

**Overall 117 Fee items are changing**

- **95 increasing**
- **4 decreasing**
- **13 eliminated**
- **5 new fees**
- **All changes effective 7/1/2021**





# Overview of Fee Changes

## Fee Changes By Department

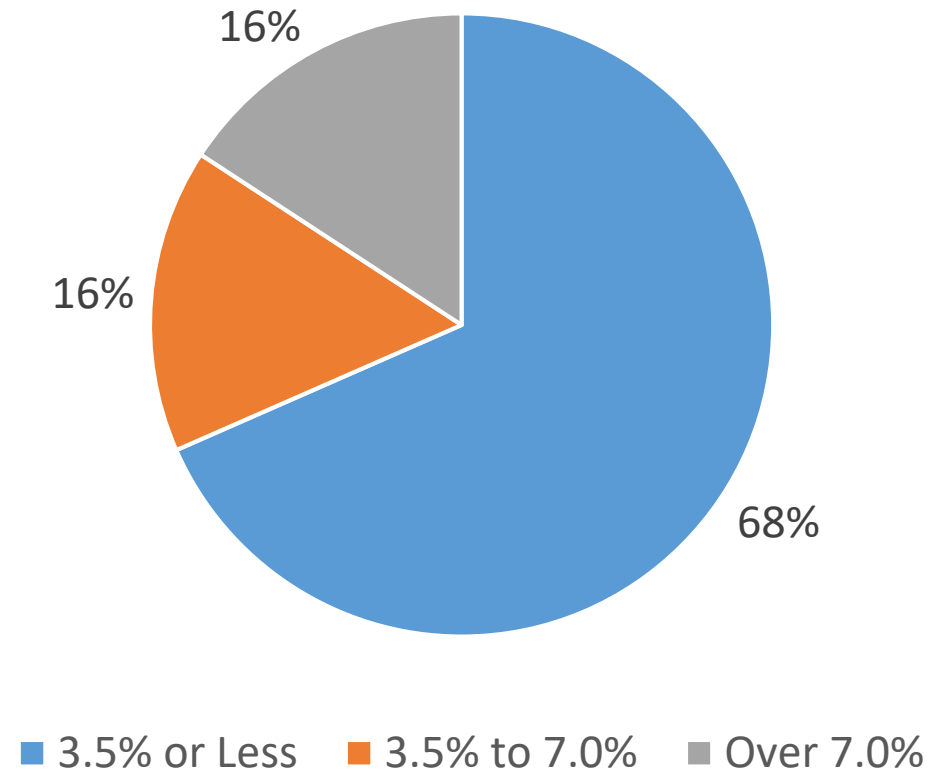
<b>Department</b>	<b>Fee Increasing</b>	<b>Fee Decreasing</b>	<b>Fee Eliminated</b>	<b>New Fee / Reinstated</b>	<b>Total</b>
County Administrator's Office	2	0	0	0	2
Regional Parks	27	0	13	4	44
Sheriff's Office	62	4	0	0	66
Transportation and Public Works - Airport	4	0	0	1	5
<b>Total</b>	<b>95</b>	<b>4</b>	<b>13</b>	<b>5</b>	<b>117</b>



# Overview of Fee Changes:

**Most increases in line with salary and benefit increases**

## Rate of Fee Increases



# Overview of Fee Changes

## Estimated Revenue Increase in FY 2021-22

Department	Total
County Administrator's Office	\$ 5,340
Regional Parks	\$ 90,869
Sheriff's Office	\$ 27,714
Transportation and Public Works - Airport	\$ 3,100
Total	\$ 127,023



# Jail Booking Fees/Jail Access Fees (CAO):

Total change: \$5,340

- Jail Booking Fees charged to arresting agencies for booking of inmates *only* if the state does not allocate funding
  - Not expected to be charged in FY 2021-22
- Jail Access Fee charged to arresting agencies for certain misdemeanor arrests in excess of average
  - Rate has not been adjusted since 2013, going up 8.8%



# Regional Parks:

**Total change: \$90,869**

- **Camping fees increasing by \$2 to \$3 dollars, in line with State Parks**
  - **First increase since 2015**
- **New \$2 County Resident discount for Parks Programs**
- **Streamlining of rates at Marinas including deletion of duplicate rates and adjustment of various fees**
- **New fee for retail fish sales from the boat**



# Sheriff's Office:

Total change: \$27,714

- **Adjustments to a variety of fees based on changes to cost and new time studies**
- **Largest adjustments associated with review of work associated with Telecommunications rates and new Concealed Carry permits**



# Transportation and Public Works - Airport:

Total change: \$3,100

- **Adjustments to Vehicle Parking Fees**
- **New fee for Reserved Parking**
- **Fees in alignment with study put together pre-COVID, implementation delayed one year**



# A Look Forward:

- **Health will return with details of plan for fee-relief of COVID-impacted business**
- **Due to delay of fee study, one-time support for Agriculture/Weights and Measures, Animal Services, and Permit Sonoma proposed for FY 2021-22**





# FY 2019-20 Fee Hearings

## Recommended Actions

- **Adopt a resolution setting the contingent Criminal Justice Administrative Fee (Jail Booking Fee) and the Jail Access Fee**
- **Adopt resolutions adjusting fees and adding and deleting fees for Regional Parks, Spring Lake Park, and the Regional Parks Marinas**



# FY 2019-20 Fee Hearings

## Recommended Actions (Continued)

- **Adopt an ordinance establishing fees to be collected by the Sheriff-Coroner's Office**
- **Adopt a Resolution establishing rates and charges for the use of land and facilities at the Charles M. Schulz – Sonoma County Airport**



# FY 2019-20 Fee Hearings

## Questions and Answers

