

Consolidated Fee Hearing

Fiscal Year 2026-27



Introduction

- Overview of Fee Package
- Discussion of Departmental Changes and Primary Factors of Change
- Recommended Action

Introduction – Why a Consolidated Hearing

- Fees hearing noticed on March 10 and March 17
- 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 Hearing

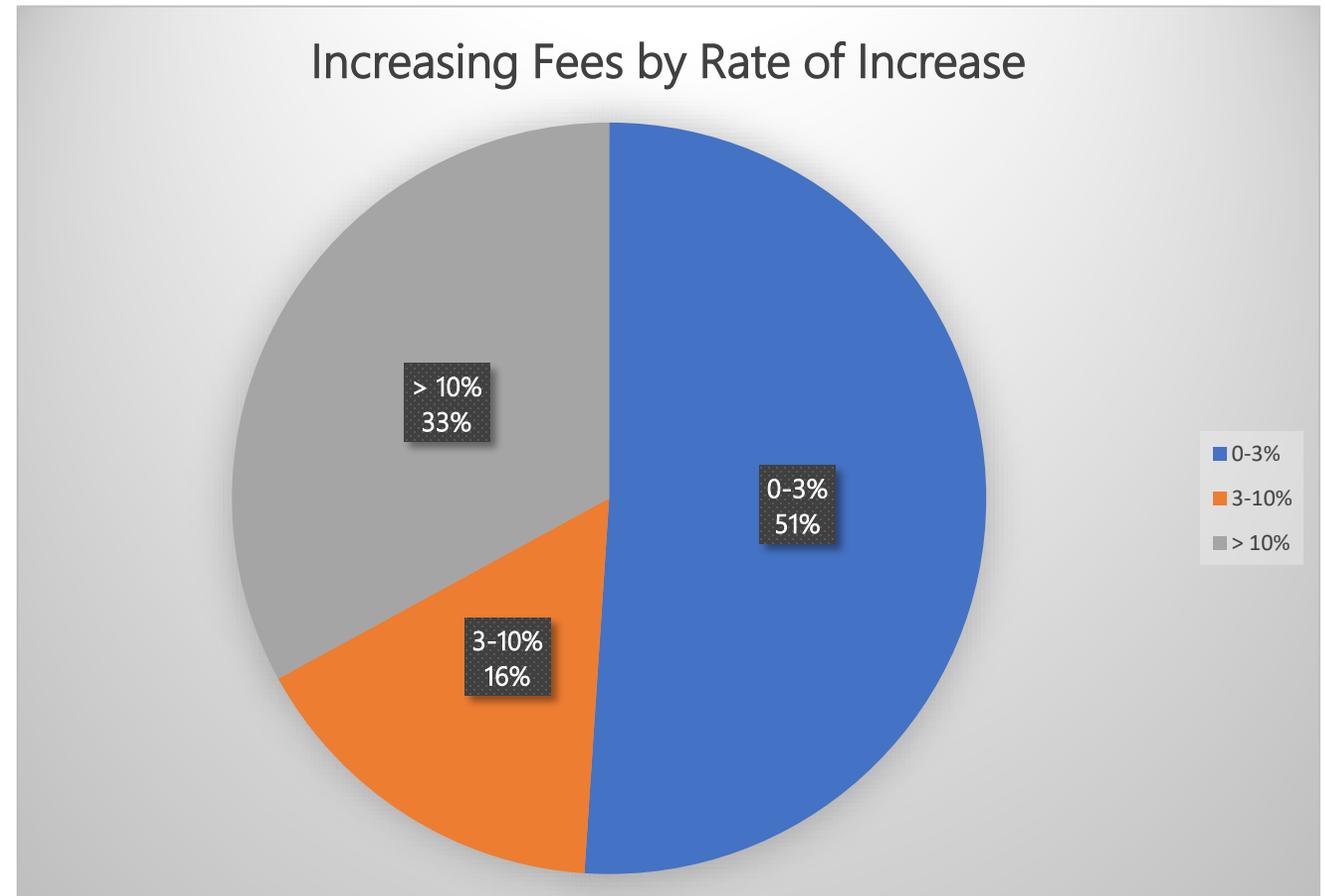
- Fees may offset costs in areas where a specific service is received, or a specific benefit granted that does not go to the general public.
- As in previous years, Revenue Management Board Policy was ratified on 6/10/25:
 - “...if permissible by law, fees and charges should cover all costs of the services provided, unless otherwise directed by the Board of Supervisors, to provide for the public benefit.”

Summary of changes – Types of changes

Department	Fee Increasing	Fee Decreasing	Fee Eliminated	New Fee	Total
Permit Sonoma	614			1	615
Health Services	183	2	2	15	202
Public Infrastructure (Airport)	87	1	9	13	110
Sheriff's Office	59	16	1	1	77
Ag/Weights & Measures	62	4			66
County Executive's Office	2				2
Total	1007	23	12	30	1072

Summary of changes – Levels of Increase

- More than half of increasing fees are increasing by 3 percent or less.
 - Staff time/labor costs
- 67 percent of increasing fees are increasing by 10 percent or less.
- 33 percent of fees that are increasing are increasing by more than 10 percent.
 - Larger increases are due to costs in services, supplies, insurance, contracts, etc. non-staff/labor costs



Summary of changes – Estimated Revenue

Department	Projected Revenue Change
Permit Sonoma	\$1,275,701
Public Infrastructure (Airport)	\$1,040,780
Health Services	\$342,793
Sheriff's Office	\$24,895
Ag/Weights & Measures	\$20,633
County Executive's Office (for Sheriff's Office)	\$9,020
Total	\$2,713,822

Permit Sonoma

Total Change: \$1,275,701

- Of the 614 fees that are increasing, more than half are subsidized by the General Fund.
- 221 fees increasing by around 3% or less, 76 fees are increasing by 7%, and 268 fees are increasing by more than 10%.
 - Increases over 7 percent are to narrow the existing cost recovery gap in specific service areas.
 - Separate board item today for Permit Sonoma to initiate an updated fee study
- General Fund subsidy has remained constant
 - Staff continue to review cost recovery levels and plan a larger discussion of this issue during April budget workshops
- One new fee is for the fully burdened hourly rate associated with a Professional Geologist.

Public Infrastructure (Airport fees only)

Total Change: \$1,040,780

- Airport operates as an enterprise and does not receive General Fund Support.
- 87 fees increasing
 - Median increase = 8%
 - Increases reflect recovery of costs and are in line with other comparable airports (Santa Barbara, San Luis Obispo, Monterey and Redding).
 - Airlines have been engaged and made aware. STS is about middle of the pack.
- 13 new fees established for terminal advertising, for ground leases, and for special events.
- Most revenue associated with airline terminal rates and charges, and rates for advertising signage.

Health Services

Total Change: \$342,793

- Health Services includes 183 fees that are increasing, across four areas: Public Health/Animal Services, Public Health Laboratory, Environmental Health, and Behavioral Health.
- Of the 183 fees that are increasing, 113 are increasing by 3 percent or less, 50 are increasing by 3-10 percent, and 20 are increasing by more than 10 percent.
- Proposed Fee increases above 3 percent are due to the following cost drivers:
 - Veterinary pharmaceuticals and vaccine costs have increased by approximately 25%
 - Medical and animal care supplies have increased by 4%
 - Many fees are materially below cost and are being incrementally adjusted to align with actual service costs (similar to Permit Sonoma).
- 15 new fees are proposed, including plan and site review fees for cannabis dispensaries, local farmers' markets (food safety), and soft serve inspections.

Sheriff's Office

Total Change: \$24,895

- 59 fees are increasing, 16 fees are decreasing, 6 fees are unchanged, 1 fee is new and 1 fee is being removed.
 - Of the 59 fees that are increasing, 42 fees are increasing by 0-3%, 11 are increasing by 3-10%, and 6 fees increasing by more than 10%.
 - Larger increases are due to updated time studies, increased vehicle and fuel costs, and upgraded telecommunications network equipment.
- Overall revenue is net of \$30,389 in net increases and \$5,494 in net decreases across all bureaus.

Agriculture/Weights and Measures

Total Change: \$20,633

- Most fees are increasing by 3 percent or less, and 2 fees are increasing by more than 10 percent.
 - Cost drivers of the larger increases include a new contract for Accela permitting software system, and increased costs for the Certified Unified Program Agency (CUPA) Hazardous Materials information system.
- Revenue primarily associated with Land Stewardship Division (\$18,922).

County Executive's Office

Total Change: \$9,020 (for Sheriff's Office)

- County Executive's Office puts forward two state-mandated fees on behalf of the Sheriff's Office.
- Jail Booking Fee – this fee is only charged to arresting agencies if the state does not appropriate funding – increasing 4.3%
- Jail Access Fee – this fee is charged per state mandate to arresting agencies for certain misdemeanor arrests in excess of a rolling 3-year average – increasing \$375.85 (33.1%)
 - Increase in Jail Access Fee is based on cost study of booking operations and now includes staff time in the MADF Central Control Unit.
- All fee revenue is collected by the Sheriff's Office and supports booking operations.

Summary of Recommended Actions

- Approve fee adjustments as requested in individual departmental items