

# Consolidated Fee Hearing

Fiscal Year 2024-25



# 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 12 and March 19
- 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

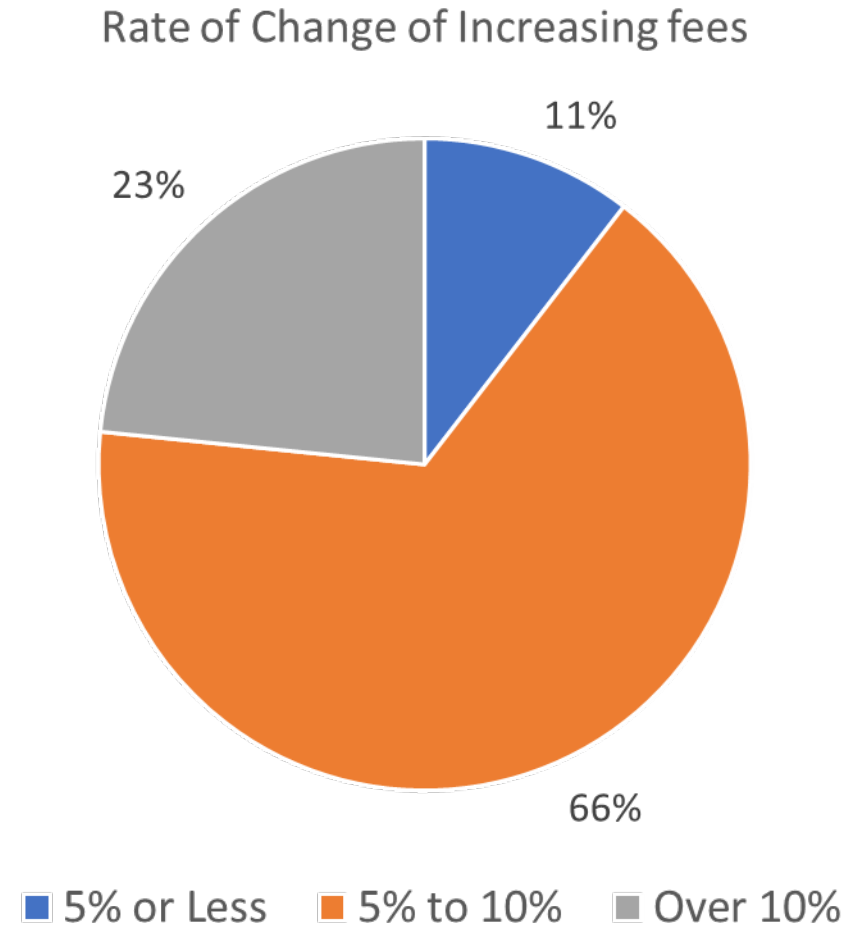
- Fees may offset costs in areas where a specific service is received, or a specific benefit granted that does not go to the general public
- Revenue Management Board Policy was ratified on 6/16/2023
  - “...if permissible by law, fees and charges should cover all costs of the services provided, unless 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
Agriculture/Weights and Measures	88	1	0	0	89
County Administrator's Office (for Sheriff)	2	0	0	0	2
Health Services	283	29	6	13	331
Permit Sonoma	660	0	0	0	660
Public Infrastructures - Airport	35	4	0	0	39
Regional Parks	125	0	94	12	231
Sheriff's Office	68	2	0	0	70
<b>Total</b>	<b>1261</b>	<b>36</b>	<b>100</b>	<b>25</b>	<b>1422</b>

# Summary of changes – Levels of Increase

- Most fees increasing between 5% and 10%
- Increases primarily tied to staffing costs
- FY 2023-24 updates were before finalization of contracts and didn't include full cost
- Average increase for County: 8.2% compared to prior year numbers used at fee hearing



# Summary of changes – Estimated Revenue

Department	Projected Revenue Change
Agriculture/Weights and Measures	\$126,422
County Administrator's Office (for Sheriff)	\$3,821
Health Services	\$272,169
Permit Sonoma	\$1,591,557
Public Infrastructures - Airport	\$6,646
Regional Parks	\$568,350
Sheriff's Office	\$351,758
<b>Total</b>	<b>\$2,920,723</b>

# Agriculture/Weights and Measures

Total Change: \$126,422

- 2022 fee study called for increases to reach higher level of cost recovery over three years
- Department saw average cost increases of 12.4%, varying across the department
- Most fees in Land Stewardship and Weights and Measures divisions increasing by 16%
- Fees in Agricultural division increasing 4% with a few exception of cannabis and hemp (13-16%)



# County Administrator's Office

Total Change: \$3,821 (for Sheriff's Office)

- County Administrator's Office puts forward two state-mandated fees on behalf of the Sheriff's office
- Jail Booking Fee only charged to arresting agencies if State does not appropriate funding – increasing 4.8%
- Jail Access Fee charged per state mandate to arresting agencies for certain misdemeanor arrests in excess of 3-year average – increasing 7.0%
- All fee revenue collected by Sheriff's Office and supports booking operations

# Health Services

Total Change: \$272,169

- Animal Services
  - 283 fees increasing, all under 7%, average of 5.6%
  - 29 fees decreasing, primarily boarding fees
  - County subsidy will remain constant
- Environmental Health
  - 200 fees increasing, average is 11%
  - Increase in line with labor costs
  - Dairy fees are not being adjusted in this package

# Permit Sonoma

Total Change: \$1,591,557

- 660 fees are being increased
- Most fees increasing by 8.5%, in line with labor cost increases
- General Fund subsidy will remain constant
- Permit Sonoma continues to implement its Management Review, which will lead to improvements to services and may offset future cost increases

# Public Infrastructure (Airport fees)

Total Change: \$6,646

- Airport operates as an enterprise and does not receive General Fund Support
- 35 fees increasing
  - About half increasing less than 5%
  - Some personnel badging penalties increasing at higher rates
- Four terminal advertising rates decreasing to match demand
- Change to parking schedule to allow 30 minutes free parking in short-term parking

# Regional Parks

Total Change: \$568,350

- 12 new fees, including peak season parking rate of \$10 for river parks, new summer camps, use fees for new turf fields, and cold storage parking at Mason's Marina
- Deleting 94 fees to simplify schedules
- Increases to 125 fees
  - Majority increasing less than 5%
  - No changes to fees at Marina's
  - No changes to visitor/membership fees except peak-demand river parking

# Sheriff's Office

Total Change: \$351,758

- 68 fees increasing,
  - Most increases less than 10% and in line with labor cost increases
  - Larger increases to carry concealed weapons permits based on state requirements
  - Most increased revenues associated with carry concealed weapons permits, which will offset increased cost of background checks
- Two fees decreasing as a result of time studies and changes to fleet costs

# Summary of Recommended Actions

- Approve fee adjustments as requested in individual departmental items