Consolidated Fee Hearing

Fiscal Year 2025-26

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 11 and March 18
- 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

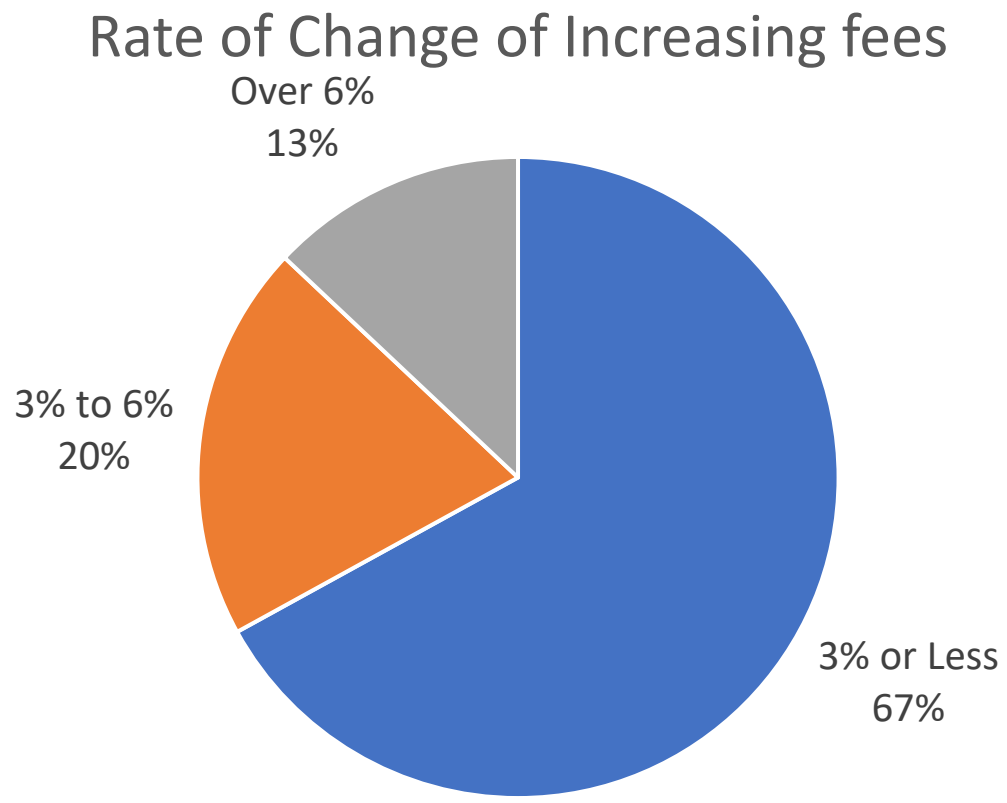
- Revenue Management Board Policy was ratified on 6/14/2024
  - "…if permissible by law, fees and charges should cover all costs of the services provided, unless otherwise directed by the Board of Supervisors, to provide for the public benefit"

Summary of changes – Types of changes

Department	Fee Increasing	Fee Decreasing	Fee Eliminated	New Fee	Total
Agriculture/Weights and Measures	60	0	0	0	60
County Administrator's Office (for Sheriff)	2	0	0	0	2
Permit Sonoma	611	1	3	3	618
Public Infrastructures – Airport	28	2	0	4	34
Public Infrastructures – Veterans Memorial Buildings	44	0	0	0	44
Regional Parks	98	0	43	24	165
Sheriff's Office	51	18	0	12	81
Total	**894**	**21**	**46**	**43**	**1004**

Summary of changes – Levels of Increase

- Most fees increasing 3% or less
- More than 80% increasing less than 4%
- Increases in line with staffing costs and inflation



Summary of changes – Estimated Revenue

Department	Projected Revenue Change
Agriculture/Weights and Measures	$173,804
County Administrator's Office (for Sheriff)	$162,053
Permit Sonoma	$632,126
Public Infrastructures - Airport	$819,834
Public Infrastructures – Veterans Memorial Buildings	$92,636
Regional Parks	$737,925
Sheriff's Office	$15,005
Total	**$2,633,383**

Agriculture/Weights and Measures
Total Change: $173,804

- 3-year plan to bring fees closer to full cost recovery completed in 2024-25
- Most fees increasing by 3%
- Revenue primarily associated with Land Stewardship Division

County Administrator's Office
Total Change: $162,053 (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 3.5%
- Jail Access Fee charged per state mandate to arresting agencies for certain misdemeanor arrests in excess of 3-year average – increasing $733 (182.1%)
  - Increase in Jail Access Fee is based on cost study of booking operations
- All fee revenue collected by Sheriff's Office and supports booking operations

Permit Sonoma
Total Change: $632,126

- 611 fees are being increased
- Most fees increasing by around 3%
- General Fund subsidy will remain constant
  - Cost recovery level continues to be reviewed
- New fees associated with:
  - Defensible Space inspections required to implement AB 38
  - Hourly rate for maintenance worker in Fire Prevention
  - Appeal fee for appeals to the Board of Supervisors

Public Infrastructure (Airport fees)
Total Change: $819,833

- Airport operates as an enterprise and does not receive General Fund Support
- 28 fees increasing
  - Median increase 6.5%
  - Increases reflect recovery of costs and are in line with other comparable airports
- New fees established for ground leases on improved airfield sections and for advance reservations for long-term parking
- Most revenue change associated with parking fees

Public Infrastructure (Veterans Buildings)
Total Change: $92,636

- Rental fees at Veterans Buildings not been updated since FY 2011-12

- 44 fees increasing
  - Increases between 10% and 50%
  - Revenue offsets costs of running the buildings

- Public Infrastructure discussed changes with Veteran Service Officers at each building

Regional Parks
Total Change: $737,925

- 24 new fees offered, primarily related to new services offered, as well as a fee for late cancellations of summer camp reservations
- Deleting 43 fees, largely for programs no longer offered
- Increases to 98 fees
  - Majority increasing between 3% and 6%
- Revenue increase attributed to:
  - Regional Parks - $472,446
  - Spring Lake Park - $251,541
  - Marinas - $13,938

Sheriff's Office
Total Change: $15,005

- 51 fees increasing,
  - Majority increasing about 3%
  - Larger increases due to time studies
- 18 fees decreasing as a result of time studies and changes to fleet costs
- 12 new fees associated with the Telecommunications unit
- Revenue is net of $101,000 in increases and $86,000 of decreases

Upcoming Items

- Some items not considered in fee packages
  - The Department of Health Services is completing fee review and did not submit with this package
  - Certain internal cost drivers were not completed in time for consideration in cost adjustments
- Potential for fall update to certain fees to adjust for items not included here

Summary of Recommended Actions

- Approve fee adjustments as requested in individual departmental items