

**CLERK OF THE BOARD OF SUPERVISORS
EXHIBIT/DOCUMENT LOG**

MEETING DATE & AGENDA NO. 05/07/2025 # 06

STAFF DOCUMENTS (Numerical)

No.	Presented by:	Description:
1.	Staff	13 page PowerPoint Presentation

2.

3.

4.

PUBLIC DOCUMENTS (Alphabetical)

No.	Presented by:	Description:
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A.

B.

C.

D.

E.

F.

G.



Land Use and Environment Group Cost Recovery Proposals Fiscal Year 2025-26

Board of Supervisors

May 7, 2025

Items 6, 7, and 8

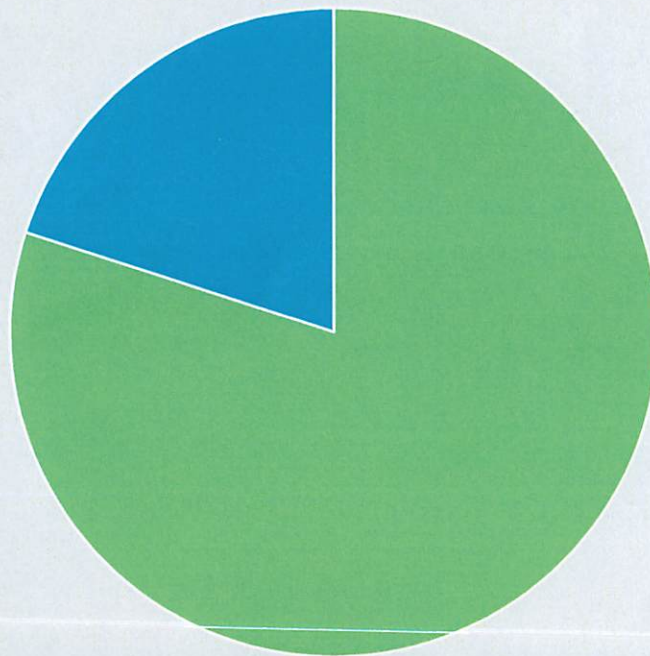
LUEG Departments Need for Proposal

- Continue to deliver programs and services
- Commitment to the Board and stakeholders to return yearly
- Budget constraints
- Salary & Benefits, facility management, information technology
- Average increases: Fees 4.5% – 7%; Hourly rates 4.8% – 10%

LUEG Fee Development Process

- County enterprise approach to fees
 - Time Study & Research
 - Hourly Rate Calculation
 - Auditor & Controller Review
- Stakeholder Outreach

Cost Composition



- Non-Discretionary Costs
- Discretionary Costs

Non-Discretionary:

- Salary and Benefits
- Retirement Contribution
- Fees to other County departments
- Facilities

Discretionary Costs:

- Services and Supplies
- Vehicles and Equipment
- Savings and Innovation

Cost Containment

Innovations

- New methods of tracking and managing of data
- Leveraging technology – field inspection apps, automated scheduling, inspection routing
- Enhanced online services

Cost Savings

- Current year innovations saving approximately \$2.9M
 - \$2K AWM
 - \$132K DEHQ
 - \$2.6M Land Development (PDS, DPW, DPR)
- Without these innovations, fees would increase an additional
 - 0.8% AWM
 - 2.7% DEHQ
 - 8.8% Building Permits
 - 4.0%-4.3% Land Development hourly rates

Feedback/Stakeholder Engagement Summary

- Continued desire for annual review and incremental adjustments
- Appreciate operational efficiencies and cost containment
- Fee increases are larger than prior years
- Program specific feedback
 - Economic conditions and rising water and supply costs (AWM)
 - Continue guaranteed septic plan review times (DEHQ)
 - North County Engineers opposed land development package (LD)

Without FY 2025-26 Fee Proposal – Impacts and Options

1. No fee increase

- \$3.8M alternative County funding needed

2. No fee increase and no alternative funding

- Delayed service delivery
- Decreased education, outreach, guidance for operators
- Reduced core regulatory functions
- Impact to future fee increases



Land Use and Environment Group Cost Recovery Proposals Fiscal Year 2025-26

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Land Development Cost Recovery Proposal Fiscal Year 2025-26

Board of Supervisors

May 7, 2025

Item 6

Land Development Proposed Fees – Item 6

Fee, Deposit or Rate Type	Averages			
	Current	Proposed	\$ Change	% Change
Fees				
PDS Average Fee Increase	\$2,106	\$2,207	\$101	4.8%
DPW Average Fee Increase	\$273	\$286	\$13	4.5%
Deposits				
PDS Average Deposit Increase	\$7,380	\$7,859	\$479	6.5%
DPW Average Deposit Increase	\$2,839	\$3,068	\$229	7.5%
Hourly Rates				
PDS Average Hourly Rate Increase	\$248	\$262	\$14	5.9%
DPW Average Hourly Rate Increase	\$230	\$249	\$19	8.4%
DPR Average Hourly Rate Increase	\$150	\$165	\$15	10%

Board Directed Fee Reductions & Waivers

Continuing

PROGRAM	STAKEHOLDERS	GPR	# OF PERMITS	PERMIT COST
Fire Victim Rebuilds	Homeowners in areas impacted by wildfires or other natural disaster area declared by BOS	\$701K	<25/yr	\$100 - \$700
Renewable Energy Permits	Residential clean energy permit fees for wind projects, electric vehicle (EV) charging systems, energy storage, and panel upgrades.	\$1.2 M	7,930/yr	\$250 - \$600
Encroachment Fees for Campaign Signs	Political campaigns	\$63K*	<5/yr	Varies
Urban Agriculture Incentive	Small scale, urban farmers	\$63K*	<5/yr	Varies

*\$63K combined for Campaign Signs & Urban Agricultural Incentive

Proposed to Sunset

PROGRAM	STAKEHOLDERS	GPR	# OF PERMITS	PERMIT COST
Homeowner's Relief Act / Business Owner's Relief Act	Community Planning Groups, Chamber of Commerce	\$820K	2,080/yr	\$100 - \$600

Land Development Innovations

- Ongoing collaboration with stakeholders for process improvements
- Annualized cost containment of \$2.7M
 - 50% of building permits processed online
 - Self-Certification Program
 - Guaranteed Review Times
 - Self-Service Reports
 - Mobile Inspection Applications
- Future Improvements
 - Electronic Plan Review

Recommendations Summary – Items 6

The following actions will be taken with a separate vote on each item:

- On May 7, 2025:

1. Find the actions are exempt from CEQA
2. Set a hearing for May 21, 2025 for consideration and adoption of Ordinance
3. Waive Board Policy B-29
4. Approve the sunset of the Homeowner's Relief Act (HRA)
5. Approve the introduction of the Ordinance (first reading)

- On May 21, 2025:

1. Consider and adopt the Ordinance (second reading)