

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

MEETING DATE & AGENDA NO. 05/06/2026 #04

STAFF DOCUMENTS (Numerical)

No.	Presented by:	Description:
1.	Staff	10 page PowerPoint Presentation
2.		
3.		
4.		

PUBLIC DOCUMENTS (Alphabetical)

No.	Presented by:	Description:
A.		
B.		
C.		
D.		



Land Use and Environment Group Cost Recovery Proposals Fiscal Year 2026-27

Board of Supervisors

May 6, 2026

Item 4

LUEG Departments Need for Proposal

- Continue to deliver programs and services
- Commitment to the Board and stakeholders to return yearly
- Staffing costs, facility management, information technology.
- Auditor & Controller Review
- Average increases: Fees 3.2% – 4.2%; Hourly rates -2% – 3.7%

Feedback/Stakeholder Engagement Summary

- Continued desire for annual review and incremental adjustments
- Appreciate operational efficiencies and cost containment
- Program specific feedback
 - Economic conditions and rising water and supply costs (AWM)
 - Overall support for programmatic improvements that improved service delivery (DEHQ)
 - Interest in continued conversations and innovations and cost savings (LD)
 - Overall understanding of why fees increased, inquired about any fees that decreased (LD)

Cost Containment

Innovations

- Modernized data management and automated processes
- Increased efficiencies in inspections and scheduling
- Reduced costs through workflow automation, staffing adjustments, and improved online services

Cost Savings

- Current and prior year innovations saving approximately \$5.0M
 - \$750K AWM
 - \$1.4M DEHQ
 - \$2.9M Land Development (PDS, DPW, DPR)
- Without these innovations, fees would increase an additional
 - 4.0% AWM
 - 3.3% DEHQ
 - 7.62% Building Permits
 - 3.0%-4.6% Land Development hourly rates

Land Development Proposed Fees

Fee, Deposit or Rate Type	Averages			
	Current	Proposed	\$ Change	% Change
Fees				
PDS Average Fee Increase	\$2,190	\$2,267	\$77	3.5%
DPW Average Fee Increase	\$286	\$298	\$12	4.2%
Deposits				
PDS Average Deposit Increase	\$7,908	\$8,218	\$310	3.9%
DPW Average Deposit Increase	\$3,068	\$3,149	\$81	2.7%
Hourly Rates				
PDS Average Hourly Rate Increase	\$262	\$270	\$8	3.3%
DPW Average Hourly Rate Increase	\$249	\$258	\$9	3.7%
DPR Average Hourly Rate Increase	\$165	\$165	\$0	0%

DEHQ Proposed Fees

Program	Examples	Averages			
		Current Fees	Proposed Fees	\$ Change	% Change
Food	<ul style="list-style-type: none"> Restaurants Mobile food facilities Temporary events 	\$656	\$656	\$0	0.0%
Water	<ul style="list-style-type: none"> Swimming pools Water wells State small water systems Recycled water 	\$828	\$880	\$52	6.3%
Housing & Land Use	<ul style="list-style-type: none"> Septic systems Discretionary land use projects Local Enforcement Agency (LEA) Rental Apartments 	\$5,931	\$6,255	\$323	5.2%
Hazardous Materials	<ul style="list-style-type: none"> Certified Unified Program Agency (CUPA) Underground Storage Tanks 	\$1,488	\$1527	\$39	3.0%

AWM Proposed Fees

Flat Fees	Current	Proposed	\$ Change	% Change
Agricultural Export - State Export Certificate	\$53	\$55	\$2	3.8%
Certified Farmers Market - Producer Certificate	\$66	\$68	\$2	3.0%
Industrial Hemp License Fee	\$239	\$251	\$12	5.0%
Hazardous Materials Inventory - Base Registration	\$546	\$559	\$13	2.4%
Price Accuracy - Tier 1 Registration	\$173	\$178	\$5	2.7%

Program Hourly Rate increase on average \$5 or 2.7%

Without FY 2026-27 Fee Proposal – Impacts and Options

1. No fee increase

- \$3.4M alternative County funding needed

2. No fee increase and no alternative funding

- Delayed service delivery
- Impact to future fee increases

3. Approval allows LUEG Departments to:

- Continue providing quality customer service
- Comply with mandates
- Align with Board Policy B-29

Recommendations Summary – Item 4

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

- On May 6, 2026:
 1. Find the actions are exempt from CEQA
 2. Waive Board Policy B-29
 3. Find that the adjustments in fees and changes are necessary to meet operations
 4. Approve the introduction of the Ordinance (first reading)
 5. Set a hearing for May 20, 2026 for consideration and adoption of Ordinance
- On May 20, 2026:
 1. Consider and adopt the Ordinance (second reading)



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