

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

**MEETING DATE & AGENDA NO. 05/01/2024 #08**

**STAFF DOCUMENTS (Numerical)**

No.	Presented by:	Description:
1.	Staff	14-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 2024-25**

Board of Supervisors

May 1, 2024

Items 6, 7 and 8

# LUEG Departments Need for Proposal

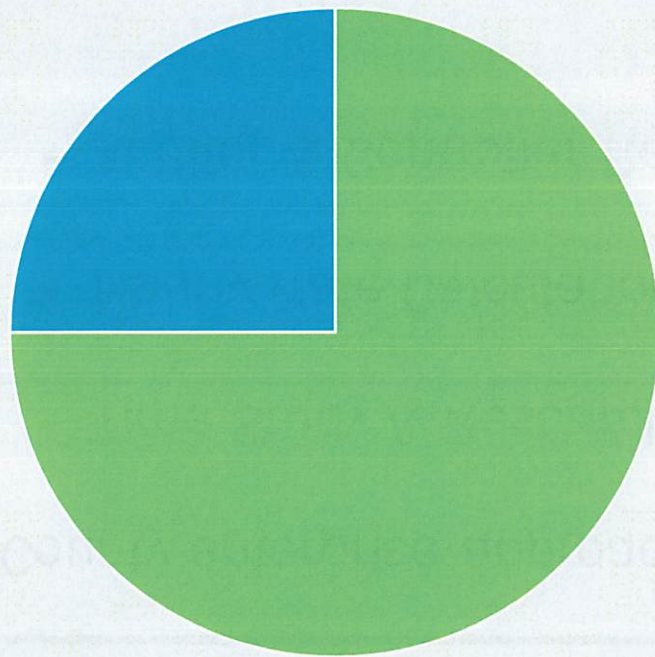
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- Continue to deliver programs and services
- Commitment to the Board and stakeholders to return yearly
- Fee waivers to benefit community
- Salary & Benefits, facility management, information technology

# 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

# Alignment to County's Strategic Plan

## SUSTAINABILITY

- Convert vehicles to EV
- Reduce office space

## EQUITY

- Provide timely response to complaints or requests for service
- Ensure compliance
- Equity in commerce

## EMPOWER

- Provide staff with growth opportunities and training
- Ensure continued excellent customer service

## COMMUNITY

- Collaborate and partner with stakeholders
- Translation and interpretation
- Protect the community

## JUSTICE

- Implement programs fairly and equitably
- Community Needs Assessments

# Cost Containment

## Innovations

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

## Cost Savings

- Current year innovations saving approximately \$2.9M
  - \$89K AWM
  - \$196K DEHQ
  - \$2.6M Land Development (PDS, DPW, DPR)
- Without these innovations, fees would increase an additional
  - 1.8% AWM
  - 2.6% DEHQ
  - 8.8% Building Permits
  - 3.3%-3.6% Land Development hourly rates

# FY 2024-25 Proposed Rates & Fees Summary

- Agriculture, Weights and Measures
  - Average Increase 3.8%
  - Average Increase Hourly Rates 3%
- Department of Environmental Health and Quality
  - Average Increase 7.9%
- Land Development
  - Average Increase Fees & Deposits 3.7%
  - Average Increase Hourly Rates 4.1%

## AWM Proposed Fees – Item 6

Flat Fees	Current	Proposed	\$ Change	% Change
Agricultural Export - State Export Certificate	\$47	\$50	\$3	6%
Certified Farmers Market - Producer Certificate	\$60	\$62	\$2	3%
Hazardous Materials Inventory - Base Registration	\$533	\$546	\$13	2%
Price Accuracy - Tier 1 Registration	\$160	\$162	\$2	1%

Program Hourly Rate increase on average \$5 or 3%

# DEHQ Proposed Fee Sample – Item 7

Fee Type	Averages			
	Current Fees	Proposed Fees	\$ Change	% Change
Hazardous Materials Program	\$1,570	\$1,697	\$127	7.6%
Food Program	\$527	\$538	\$11	2.1%
Onsite Wastewater Treatment System Program (Septic)	\$615	\$834	\$219	41.5%
State Small Water System Program	\$1,478	\$1,565	\$87	5.9%

# Land Development Proposed Fees – Item 8

Fee, Deposit or Rate Type	Averages			
	Current	Proposed	\$ Change	% Change
<b>Fees</b>				
PDS Average Fee Increase	\$1,805	\$1,860	\$55	3.0%
DPW Average Fee Increase	\$264	\$273	\$9	3.3%
<b>Deposits</b>				
PDS Average Deposit Increase	\$7,101	\$7,380	\$279	3.9%
DPW Average Deposit Increase	\$2,712	\$2,839	\$127	4.5%
<b>Hourly Rates</b>				
PDS Average Hourly Rate Increase	\$237	\$248	\$11	4.6%
DPW Average Hourly Rate Increase	\$222	\$230	\$8	3.6%
DPR Average Hourly Rate Increase	\$136	\$150	\$14	9.7%

# Feedback/Stakeholder Engagement Summary

- Continued desire for annual review and incremental adjustments
- Appreciate operational efficiencies and cost containment
- Value of outreach, education and technical guidance services
- Program specific feedback
  - Economic conditions and inclement weather impacts (AWM)
  - Continue guaranteed septic plan review times (DEHQ)
  - Importance of establishing cost estimates and schedules at project start (Land Development)

## Without FY 2024-25 Fee Proposal – Impacts and Options

### 1. No fee increase

- \$4.3M alternative County funding needed

### 2. No fee increase and no alternative funding

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

# Recommendations Summary – Items 6, 7, & 8

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

- On May 1, 2024:

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 (Item 7 only)
4. Approve the introduction of the Ordinances (first reading)
5. Set a hearing for May 22, 2024 for consideration and adoption of an Ordinance

- On May 22, 2024:

1. Consider and adopt the Ordinance (second reading)

