

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:
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

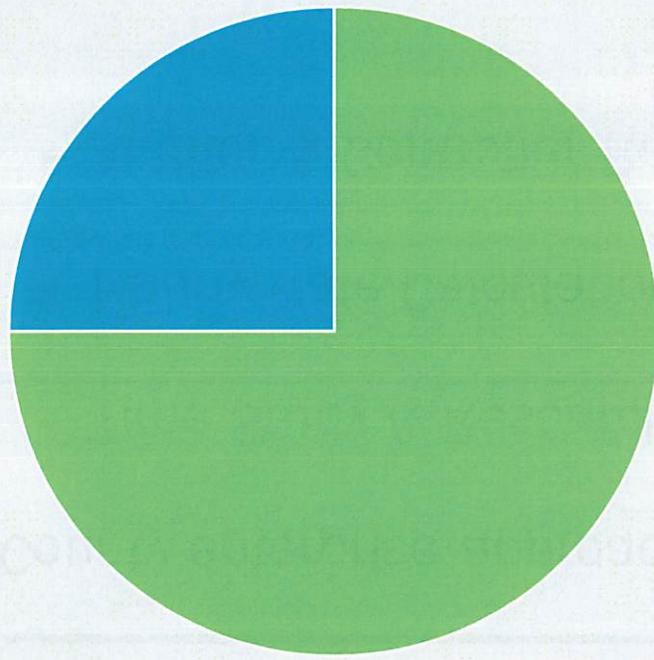
LUEG Departments Need for Proposal

- 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, Depositor or Rate Type	Averages			
	Current	Proposed	\$ Change	% Change
Fees				
PDS Average Fee Increase	\$1,805	\$1,860	\$55	3.0%
DPW Average Fee Increase	\$264	\$273	\$9	3.3%
Deposits				
PDS Average Deposit Increase	\$7,101	\$7,380	\$279	3.9%
DPW Average Deposit Increase	\$2,712	\$2,839	\$127	4.5%
Hourly Rates				
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)

• **COVERAGE AND COST OF THE PROJECT** (100% OF THE COST)

• **COVERAGE AND COST**

• **COVERAGE AND COST OF THE CONSTRUCTION AND SUPPORT OF THE PROJECT**

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