

Response to Questions on the FY 2015 Budget

Request By: Supervisor McKay

Question: Please provide an update on fee-related adjustments for the development community, including Fire Marshal fees. Has progress been made on the Board's target for cost recovery?

Response: A review of the County's fees and charges in the General Fund was conducted during the fall of 2013. The review focused on revenue maximization, cost recovery and consistency with other jurisdictions. As a result of this review, an increase to the Emergency Medical Services (EMS) Transport Fee structure has been proposed that is anticipated to generate an additional \$1.0 million in FY 2015. Animal Shelter boarding and adoption fees are proposed to increase, generating an additional \$0.1 million. In addition, School Age Child Care (SACC) fees were increased 1.3 percent to address salary increases.

The fee review also included Fire Marshal fees. Because fees are within the Board's mandated range of 90 to 100 percent cost recovery threshold, no fee increase was recommended for FY 2015. Fees are reviewed annually during the budget process to ensure cost recovery goals are met.

Based on Board direction, Land Development Services (LDS) and Zoning fees are reviewed on a two year cycle to avoid large adjustments and to maintain the Board's cost recovery target. LDS fees were increased, on average, 2.8 percent in FY 2014 and will be reviewed again as part of the FY 2016 budget process. Zoning fees were reviewed and refined in FY 2014 and will also be evaluated as part of the FY 2016 budget process.