

Response to Questions on the FY 2017 Budget

Request By: Supervisor McKay

Question: Please provide a summary of the most recent fee for services adjustments for the County.

Response: The County periodically reviews all user fees to determine if there are necessary adjustments that should be made to the various rates and fees. The review focuses on revenue maximization, cost recovery and consistency with other jurisdictions. Many user fees such as Health Department fees, School-Age Child Care (SACC) fees and Land Development Services fees, are already reviewed annually. Fire Marshal fees are also reviewed annually during the budget process to ensure that the Board's mandated range of 90 to 100 percent cost recovery threshold is met. Zoning fees are reviewed on a two-year cycle to avoid large adjustments and to maintain the Board's cost recovery target. It is important to note that many of the County's charges have maximums set by the State and cannot be adjusted as they are already at the maximum levels permitted.

Proposed FY 2017 Adjustments

The Athletic Services fee for rectangular field users is recommended to increase from \$5.50 to \$9.50 per participant per sport and recommended to increase from \$15 to \$25 per team per tournament. The fee would remain in line with other local jurisdictions. It should be noted that the Athletic Council has proposed an alternative fee adjustment schedule for the Board's consideration.

SACC fees are recommended to increase 2 percent in FY 2017.

FY 2016 Adjustments

SACC fees were restructured in FY 2016 with the goal of both generating revenue and better reflecting income levels and affordability for participating families. As a result, full paying families saw an increase of 8.0 percent and some families at lower levels saw a decrease. In addition, an annual registration fee of \$45 for all full-paying families was implemented. These adjustments maintained the program's cost recovery rate of approximately 80 percent.

FY 2015 Adjustments

Economic Development "Booster Shot" – effective January 2015, the Board of Supervisors approved an increase of approximately 20 percent to the Land Development Services and Fire Marshal fees for plan review, permits, and inspection services. The fee increase supported 28 positions in a variety of agencies with the goal of the additional staff to assist the County in improving customer service and reducing plan review timeframes.

Emergency Medical Services (EMS) Transport fees were increased in FY 2015. Basic Life Support (BLS) transport was increased from \$400 to \$500; Advance Life Support 1 (ALS-1) transport from \$500 to \$650; Advance Life Support 2 (ALS-2) transport from \$675 to \$800; and the charge per mile transported from \$10 to \$12.

Animal Shelter boarding and adoption fees were increased. The previous adoption rates were \$40 for dogs and \$30 for cats. The new rates vary by age and range from \$50 to \$175. In addition, boarding fees for dogs were increased from \$10 to \$15 per day.

SACC fees were increased 5.0 percent.