



# COUNTY OF SONOMA

575 ADMINISTRATION  
DRIVE, ROOM 102A  
SANTA ROSA, CA 95403

## SUMMARY REPORT

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**Agenda Date:** 3/26/2024

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**To:** Sonoma County Board of Supervisors  
**Department or Agency Name(s):** Sheriff's Office  
**Staff Name and Phone Number:** Marta Llamas, 565-3928  
**Vote Requirement:** Majority  
**Supervisorial District(s):** Countywide

**Title:**

Consolidated Fee Hearing Item: FY 24-25 Fee Changes for Sheriff-Coroner's Office

**Recommended Action:**

Adopt a resolution introducing, reading the title of, and waiving the reading of a fee ordinance modifying fees to recover the cost of the services provided by the Sheriff-Coroner's Office effective July 1, 2024.

**Executive Summary:**

The attached Fee and Revenue Summary Chart itemizes the proposed fees to be established by the Board of Supervisors and collected by the Sheriff's Office. Fees set by statute, such as civil process fees, are not addressed in this agenda item. All fee adjustments are included in the Sheriff's Office FY 24-25 requested budget. The Sheriff's FY 24-25 fee ordinance will be presented to the Board for final adoption on March 26, 2024, as part of scheduled Fee Hearings in accordance with Government Code Section 54986.

**Discussion:**

Sheriff's Office Accounting staff annually prepare an analysis of user fees for the next fiscal year to illustrate the methodology used for fee calculations and to demonstrate that the proposed Sheriff's Office fees are based on amounts reasonably necessary to recover the cost of providing the services described. The analysis is on file with the Clerk of the Board.

The proposed fee rates and estimates for the number of times each fee will be charged in fiscal year 2024-25 reflect an overall net fee revenue increase of \$351,758 from FY 2023-24. Fee revenue is projected to increase in the Sheriff's Central Information Bureau (\$248,574), Coroner Bureau (\$39,277), Patrol Bureau (\$58,009), and Telecommunication Bureau (\$5,898). Fee increases are predominantly associated with the new labor contracts which include various equity and cost of living increases, newly added base wage premiums, along with the integration of the cash allowance into the base wage.

Central Information Bureau

Fees charged by this Bureau include most fees processed through the reception area at the Sheriff's Main Office. An increase in fee revenue of \$248,574 is projected, for total revenue of \$555,258 in FY 24-25. Fee changes generally range from an increase of 6% to 14%. The projected increase in revenue is primarily from fees associated with new carrying concealed weapon permits. Effective January 1, 2024, new legislation came into effect which changes the background investigation requirements associated with the issuance of a

concealed weapon permit. The proposed fees reflect the amount necessary to recover cost.

Coroner Bureau

Fee revenue in the Coroner Bureau is projected to increase \$39,277 for total revenue of \$200,405 in FY 24-25. Fee changes range from a decrease of 9% to an increase of 24%. The projected revenue is due to the increase in fees required to address labor costs. Labor costs are associated with the new labor agreements. The fees are set at an amount necessary to recover the costs.

Patrol Bureau

In the Patrol Bureau, fee revenue is projected to increase by \$58,009, for total revenue of \$503,214 in FY 24-25. Fee changes range from an increase of 7% to an increase of 23%. The net revenue increase is due to the increase in fees required to address labor costs. Labor costs are associated with the new labor agreements. The fees are set at an amount necessary to recover the costs.

Telecommunications Bureau

Telecommunications fee revenue is projected to increase by \$5,898, for total revenue of \$83,388 in FY 24-25. Fee changes range from 7% to 8%. Fees are set at an amount necessary to recover the costs of providing services.

**Strategic Plan:**

N/A

**Racial Equity:**

**Was this item identified as an opportunity to apply the Racial Equity Toolkit?**

No

**Prior Board Actions:**

Ordinance 6414, effective July 1, 2023

**FISCAL SUMMARY**

<b>Expenditures</b>	<b>FY23-24 Adopted</b>	<b>FY24-25 Projected</b>	<b>FY25-26 Projected</b>
Budgeted Expenses		\$351,758	
Additional Appropriation Requested			
<b>Total Expenditures</b>		<b>\$351,758</b>	
<b>Funding Sources</b>			
General Fund/WA GF			
State/Federal			
Fees/Other		\$351,758	
Use of Fund Balance			
General Fund Contingencies			

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<b>Total Sources</b>		<b>\$351,758</b>	
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**Narrative Explanation of Fiscal Impacts:**

Total increased revenue due to changes to fees is expected to be \$351,758. Total revenue due to fees is expected to be \$1,342,265. The FY 24-25 Fee and Revenue Summary Chart and Analysis (attached) provides detailed analysis and calculations.

<b>Staffing Impacts:</b>			
<b>Position Title (Payroll Classification)</b>	<b>Monthly Salary Range (A-I Step)</b>	<b>Additions (Number)</b>	<b>Deletions (Number)</b>

**Narrative Explanation of Staffing Impacts (If Required):**

N/A

**Attachments:**

- Pre-Adoption Ordinance Summary
- Resolution introducing and waiving the reading of proposed fee change ordinance
- Ordinance establishing fee rates effective July 1, 2024
- Fee Cover Sheet
- Fee and Revenue Summary Chart

**Related Items "On File" with the Clerk of the Board:**

Analysis of Use Fees