

Fee and Revenue Summary Chart

Sheriff's Office

Fee Description	FY 25-26	FY 24-25	FY 25-26	Change in Fee	Percent Change in Fee	FY 25-26
	Anticipated	Fee	Proposed			Additional
	Units	Amount	Fee Amount			Revenue Expected
Investigations (Department Budget 30014500)						
Carrying Concealed Weapons (CCW) Permit						
New	335	\$745.00	\$842.00	\$97.00	13.0%	\$32,495.00
Renewal	456	\$417.00	\$228.00	(189.00)	-45.3%	(86,184.00)
Amended	79	\$108.00	\$124.00	16.00	14.8%	1,264.00

Justification: Rate changes are based on actual use of services which are allocated to Law Enforcement Administration and Sheriff's Administration. Section 54985 of the Government Code and Section 26190 of the Penal Code allow us to increase fees to an amount reasonably necessary to recover the cost of providing service. Effective January 1, 2024, new legislation came into effect which changes the background investigation requirements associated with the issuance of a concealed weapon permit. For FY 24-25, the adopted fee for a CCW renewal was \$417. However, the fee charged was \$160 due to a change in services provided. For FY 25-26, the proposed rate includes staff involved in providing the service to meet the new requirements. Also, there was a change in job class from a Secretary to an Administrative Aide.

Sub-Total Investigations (\$52,425.00)

Central Information (Department Budget 30012200)

Copies

Booking Photos & Information

Defense Attorneys	0	\$14.50	\$14.00	(\$0.50)	-3.4%	\$0.00
Licensed bail agents	36	\$13.90	\$14.20	\$0.30	2.2%	\$10.80
Call for Service Report	55	\$14.50	\$14.00	(\$0.50)	-3.4%	(\$27.50)
Chronology Report-CAD	38	\$65.00	\$66.25	\$1.25	1.9%	\$47.50
Chronology Report-Netviewer	6	\$14.50	\$14.00	(\$0.50)	-3.4%	(\$3.00)
Coroner Report	7	\$14.50	\$14.00	(\$0.50)	-3.4%	(\$3.50)
Crime Photo, Audio, Video, Data	0	\$98.00	\$100.00	\$2.00	2.0%	\$0.00
Crime Report	13	\$14.50	\$14.00	(\$0.50)	-3.4%	(\$6.50)
Digitally Stored Evidence (prev. titled Body Worn Camera Video)	256	\$22.75	\$23.00	\$0.25	1.1%	\$64.00
Dispatch Recording	20	\$65.75	\$67.00	\$1.25	1.9%	\$25.00
Hard Drive	0	\$384.00	\$392.00	\$8.00	2.1%	\$0.00
Photo Line-up Color	1	\$21.00	\$20.50	(\$0.50)	-2.4%	(\$0.50)
Ten Print Card Report	0	\$97.25	\$99.50	\$2.25	2.3%	\$0.00

Justification: Rate changes are based on actual use of services which are allocated to Law Enforcement and Sheriff's Administration. Effective FY 24-25, the District Attorney asked the Sheriff's Office to stop charging Discovery Fees. For FY 25-26, the proposed rates include estimated salary and benefit costs at the time of fee development for staff involved in providing the service. The rates have been adjusted to ensure that the fees continue to recover the Sheriff's cost associated with providing the service.

Note: The vendor's actual charge for the first reprint, as well as any additional reprints, is added to the fee for crime photos.

Fingerprinting	290	\$27.25	\$28.00	\$0.75	2.8%	\$217.50
-----------------------	-----	---------	---------	--------	------	----------

Note: California Penal Code 13300 allows us to charge a fee to cover the cost of taking the fingerprints and processing the required documents. The rate has been adjusted to ensure that the fee continues to recover the Sheriff's cost associated with providing the service.

Firearm Seizure, Storage & Release	14	\$167.00	\$171.00	\$4.00	2.4%	\$56.00
(Additional Firearm)	58	\$61.00	\$62.75	\$1.75	2.9%	\$101.50
Protective Order Firearm Seizure, Storage & Release	3	\$167.00	\$171.00	\$4.00	2.4%	\$12.00
(Additional Firearm)	1	\$61.00	\$62.75	\$1.75	2.9%	\$1.75

Justification: For FY 25-26, the proposed rates are based on estimated salary and benefit costs at the time of fee development for staff involved in providing the service. The rates have been adjusted to ensure that the fees continue to recover the Sheriff's cost associated with providing the service.

Fee and Revenue Summary Chart

Sheriff's Office

Fee Description	FY 25-26 Anticipated Units	FY 24-25 Fee Amount	FY 25-26 Proposed Fee Amount	Change in Fee	Percent Change in Fee	FY 25-26 Additional Revenue Expected
-----------------	----------------------------------	---------------------------	------------------------------------	------------------	-----------------------------	-----------------------------------------------

Gaming

Card Dealer Permit

New	0	\$366.00	\$400.00 ¹	\$34.00	9.3%	\$0.00
Renewal	0	\$301.00	\$323.00	\$22.00	7.3%	\$0.00
Replacement	0	\$57.00	\$64.00	\$7.00	12.3%	\$0.00

Justification: With the advent of Tribal casinos, gaming permits are very seldom requested. Rate changes are based on actual use of services which are allocated for Law Enforcement Administration and Sheriff's Administration. The proposed rates for Card Dealer Permits have been adjusted to ensure that the fees continue to recover the Sheriff's cost associated with providing the service. For FY 25-26, the rate also reflects a change in job class from a Secretary to an Administrative Aide and the services provided by the Community Services Officer is now provided by the Administrative Aide.

Gun Dealer License

New	2	\$366.00	\$400.00 ¹	\$34.00	9.3%	\$68.00
Renewal	7	\$301.00	\$323.00	\$22.00	7.3%	\$154.00

Justification: Rate changes are based on actual use of services which are allocated to Law Enforcement and Sheriff's Administration. The proposed rates for Gun Dealer Licenses have been adjusted to ensure that the fees continue to recover the Sheriff's cost associated with providing the service. For FY 25-26, the rate also reflects a change in job class from a Secretary to an Administrative Aide and the services provided by the Community Services Officer is now provided by the Administrative Aide.

Picture Arcade Permit (Adult Book Stores)

New	0	\$366.00	\$400.00 ¹	\$34.00	9.3%	\$0.00
Renewal	1	\$301.00	\$323.00	\$22.00	7.3%	\$22.00

Justification: Rate changes are based on actual use of services which are allocated to Law Enforcement and Sheriff's Administration. The proposed rates for Picture Arcade Permits have been adjusted to ensure that the fees continue to recover the Sheriff's cost associated with providing the service. For FY 25-26, the rate also reflects a change in job class from a Secretary to an Administrative Aide and the services provided by the Community Services Officer is now provided by the Administrative Aide.

Secondhand Dealer License

New	0	\$366.00	\$400.00 ¹	\$34.00	9.3%	\$0.00
Renewal	1	\$301.00	\$323.00	\$22.00	7.3%	\$22.00

Justification: Rate changes are based on actual use of services which are allocated to Law Enforcement and Sheriff's Administration. The proposed rates for Secondhand Dealer Licenses have been adjusted to ensure that the fees continue to recover the Sheriff's cost associated with providing the service. For FY 25-26, the rate also reflects a change in job class from a Secretary to an Administrative Aide and the services provided by the Community Services Officer is now provided by the Administrative Aide.

License fees set by the State are collected in addition to County fees and passed along to the Department of Justice.

Taxicab

Certificate of Exemption	6	\$47.50	\$47.75	\$0.25	0.5%	\$1.50
Driver Permit	2	\$159.00	\$154.00	(\$5.00)	-3.1%	(\$10.00)
Driver Permit Renewal	7	\$132.00	\$126.00	(\$6.00)	-4.5%	(\$42.00)
Vehicle Permit	1	\$108.00	\$105.00	(\$3.00)	-2.8%	(\$3.00)
Vehicle Permit Renewal	1	\$108.00	\$105.00	(\$3.00)	-2.8%	(\$3.00)

Justification: Rate changes are based on actual use of services which are allocated to Law Enforcement Administration and Sheriff's Administration. For FY 25-26, the proposed rates include estimated salary and benefits costs at the time of fee development for staff involved in providing the service. The proposed rates also reflect a change in services provided by a Secretary to a Community Services Officer.

Fee and Revenue Summary Chart

Sheriff's Office

Fee Description	FY 25-26 Anticipated Units	FY 24-25 Fee Amount	FY 25-26 Proposed Fee Amount	Change in Fee	Percent Change in Fee	FY 25-26 Additional Revenue Expected
-----------------	----------------------------------	---------------------------	------------------------------------	------------------	-----------------------------	-----------------------------------------------

Verification Letter

Clearance Letter	67	\$13.80	\$14.20	\$0.40	2.9%	\$26.80
Crime Report Verification	1	\$13.80	\$14.20	\$0.40	2.9%	\$0.40
Incarceration Verification	37	\$13.80	\$14.20	\$0.40	2.9%	\$14.80

Justification: Rate changes are based on actual use of services which are allocated to Law Enforcement Administration and Sheriff's Administration. For FY 25-26, the proposed rates include estimated salary and benefits costs at the time of fee development for staff involved in providing services.

Sub-Total Central Information \$746.55

Coroner (Department Budget 30014600)

Body Removal

Removal rate	391	\$484.00	\$505.00	\$21.00	4.3%	\$8,211.00
--------------	-----	----------	----------	---------	------	------------

Justification: Rate changes are based on actual use of services which are allocated to Law Enforcement Administration and Sheriff's Administration. Section 54985 of the Government Code allows us to increase the fee above the statutory limit with Board approval to an amount reasonably necessary to recover the cost of providing service. The Sheriff's Office contracts with a private service provider for body removal services. The County also holds a blanket purchase order with a vendor who provides supplies. The rates for body bags increased during FY 24-25 and that increase is reflected in the FY 25-26 fee calculation.

Note: These fees are expected to be collected by local mortuaries.

Morgue Use

Base Morgue Use	5	\$307.00	\$363.30	\$56.30	18.3%	\$281.50
Biohazardous Waste Disposal	6	\$146.73	\$159.00	\$12.27	8.4%	\$73.62
Morgue Staff Costs						
Straight Time (90 minute minimum)						
Forensic Assistant	1	\$140.85	\$147.57	\$6.72	4.8%	\$6.72
Overtime (2 hour minimum)						
Forensic Assistant	2	\$167.22	\$170.42	\$3.20	1.9%	\$6.40
Deputy Detective	1	\$334.28	\$338.68	\$4.40	1.3%	\$4.40
Sergeant Detective	2	\$394.10	\$399.26	\$5.16	1.3%	\$10.32

Justification: The facility operating costs allocated to the morgue is calculated by the Auditor Controller Treasurer Tax Collect. The proposed morgue use fee is impacted by an increase in maintenance costs, real estate costs, and insurance premiums. The morgue was sold in December 2021, thus depreciation expense no longer applies. In addition, the average number of procedures decreased. The County has an agreement with a private service provider for regulated medical waste removal/disposal services. For FY 25-26, the proposed rates have been adjusted to ensure that the fees continue to recover the Sheriff's cost associated with providing the service.

Sub-Total Coroner \$8,593.96

Helicopter (Department Budget 30014301)

Helicopter Service

Advanced Life Support - Per Transport	0	\$2,749.00	\$2,382.00	(\$367.00)	-13.4%	\$0.00
Search and Rescue - Per Call Out	0	\$2,749.00	\$2,387.00	(\$362.00)	-13.2%	\$0.00
Law Enforcement - Per Call Out	0	\$2,749.00	\$2,381.00	(\$368.00)	-13.4%	\$0.00

Justification: For FY 25-26, the helicopter budget decreased due to fewer anticipated maintenance costs. Annually, the Office allocates the costs based on an average for each type of mission.

Sub-Total Helicopter \$0.00

Fee and Revenue Summary Chart

Sheriff's Office

Fee Description	FY 25-26 Anticipated Units	FY 24-25 Fee Amount	FY 25-26 Proposed Fee Amount	Change in Fee	Percent Change in Fee	FY 25-26 Additional Revenue Expected
-----------------	----------------------------------	---------------------------	------------------------------------	------------------	-----------------------------	-----------------------------------------------

Patrol (Department Budget 30014000)

Driving Under the Influence Emergency Incident

DUI Incident Response	0	\$621.00	\$636.00	\$15.00	2.4%	\$0.00
DUI Pursuit	0	\$621.00	\$636.00	\$15.00	2.4%	\$0.00

Justification: Rate changes are based on actual use of services which are allocated to Law Enforcement Administration and Sheriff's Administration. For FY 25-26, the proposed rates include estimated salary and benefits costs at the time of fee development for staff involved in providing services.

The process of DUI Emergency Incident Responses and DUI Pursuits are similar therefore the rates are the same.

Bomb Squad Service: (per - Callout)

EOD service In-County

Deputy Adv Overtime Hours	9	\$526.50	\$521.24	(\$5.26)	-1.0%	(\$47.34)
Sergeant Adv Overtime Hours	7	\$596.78	\$612.69	\$15.91	2.7%	\$111.37

EOD service Out-of-County

Deputy Adv Overtime Hours	0	\$658.13	\$651.55	(\$6.58)	-1.0%	\$0.00
Sergeant Adv Overtime Hours	0	\$745.98	\$765.87	\$19.89	2.7%	\$0.00

(per - Callout)

Vehicle Mileage Rate	77	\$0.42	\$0.42	\$0.00	0.0%	\$0.00
----------------------	----	--------	--------	--------	------	--------

Justification: Rate changes are based on actual use of services which are allocated to Law Enforcement Administration and Sheriff's Administration. For FY 25-26, the proposed rates contains estimated salary and benefits costs at the time of fee development for staff involved in providing services. The proposed rate change for EOD service includes the daily vehicle rate based on County Fleet proposed rates. Mileage is charged in addition to the proposed rate to recover the cost of services.

Response to Unabated Disturbance

Deputy II Labor Hours	0	\$171.32	\$175.54	\$4.22	2.5%	\$0.00
Sergeant Adv Labor Hours	0	\$201.11	\$210.27	\$9.16	4.6%	\$0.00

Justification: Rate changes are based on actual use of services which are allocated to Law Enforcement Administration and Sheriff's Administration. For FY 25-26, the proposed rates include estimated salary and benefit costs at the time of fee development for staff involved in providing the service. The rates have been adjusted to ensure that the fees continue to recover the Sheriff's cost associated with providing the service.

Fee and Revenue Summary Chart

Sheriff's Office

Fee Description	FY 25-26	FY 24-25	FY 25-26	Change in Fee	Percent Change in Fee	FY 25-26
	Anticipated	Fee	Proposed			Additional
	Units	Amount	Fee Amount			Revenue Expected
Security Service:						
CSO II Overtime Hours	151	\$71.08	\$71.92	\$0.84	1.2%	\$126.84
Deputy II Int Overtime Hours	1,128	\$151.20	\$153.19	\$1.99	1.3%	\$2,244.72
Deputy II Int - Premium Overtime Hours	1,490	\$155.51	\$157.65	\$2.14	1.4%	\$3,188.60
Sergeant Adv Overtime Hours	507	\$182.24	\$186.77	\$4.53	2.5%	\$2,296.71
Dispatcher Overtime Hours	154	\$118.45	\$116.84	(\$1.61)	-1.4%	(\$247.94)
Senior Dispatcher Overtime Hours	0	\$129.36	\$131.60	\$2.24	1.7%	\$0.00
Supervising Dispatcher Overtime Hours	0	\$145.65	\$148.17	\$2.52	1.7%	\$0.00

Justification: Rate changes are based on actual use of services which are allocated to Law Enforcement Administration and Sheriff's Administration. For FY 25-26, the proposed rates include estimated salary and benefit costs at the time of fee development for staff involved in providing the service. The rates have been adjusted to ensure that the fees continue to recover the Sheriff's cost associated with providing the service.

Vehicle Daily Use	140	\$20.56	\$22.62	\$2.06	10.0%	\$288.40
Vehicle Mileage Rate	4,311	\$0.67	\$0.65	(\$0.02)	-3.0%	(\$86.22)
Fuel Charge	330	\$4.94	\$5.55	\$0.61	12.3%	\$201.30

Justification: Fleet Operations establishes vehicle use, mileage, and fuel rates each year.

Towed Vehicle Release

Towed Vehicle Release	93	\$311.00	\$318.00	\$7.00	2.3%	\$651.00
-----------------------	----	----------	----------	--------	------	----------

Justification: Rate changes are based on actual use of services which are allocated to Law Enforcement Administration and Sheriff's Administration. For FY 25-26, the proposed rates include estimated salary and benefit costs at the time of fee development for staff involved in providing the service. The rates have been adjusted to ensure that the fees continue to recover the Sheriff's cost associated with providing the service.

Sub-Total Patrol \$8,727.44

Sheriff Telecommunications (Department Budget 30012300)

Telecommunication Service

Communications Tech Hours	639	\$109.29	\$109.86	\$0.57	0.5%	\$364.23
Human Services Network Analyst Hours	213	\$0.00	\$126.94	\$126.94		\$27,038.22
Communications Manager Hours	0	\$146.82	\$153.76	\$6.94	4.7%	\$0.00

Justification: Rate changes are based on actual use of services which are allocated to Law Enforcement Administration and Sheriff's Administration. For FY 25-26, the proposed rates include estimated salary and benefit costs at the time of fee development for staff involved in providing the service. The rates have been adjusted to ensure that the fees continue to recover the Sheriff's cost associated with providing the service.

Fee and Revenue Summary Chart

Sheriff's Office

Fee Description	FY 25-26 Anticipated Units	FY 24-25 Fee Amount	FY 25-26 Proposed Fee Amount	Change in Fee	Percent Change in Fee	FY 25-26 Additional Revenue Expected
Telecommunication Microwave Network Service						
Data Circuit (Serial DSO)	156	\$0.00	\$10.13	\$10.13	0.0%	\$1,580.28
VoIP Circuit (64k)	1344	\$0.00	\$7.09	\$7.09	0.0%	\$9,528.96
0.772mbit VLAN (253 Gbyte per month usage)	0	\$0.00	\$85.07	\$85.07	0.0%	\$0.00
1.544mbit VLAN (507.54 Gbyte per month usage)	0	\$0.00	\$165.28	\$165.28	0.0%	\$0.00
3.088mbit VLAN (1015 Gbyte per month usage)	0	\$0.00	\$320.85	\$320.85	0.0%	\$0.00
6.176mbit VLAN (2030 Gbyte per month usage)	0	\$0.00	\$622.25	\$622.25	0.0%	\$0.00
9.264mbit VLAN (3045 Gbyte per month usage)	12	\$0.00	\$904.20	\$904.20	0.0%	\$10,850.40
12.352mbit VLAN (4060 Gbyte per month usage)	0	\$0.00	\$1,166.71	\$1,166.71	0.0%	\$0.00
15.44mbit VLAN (5075 Gbyte per month usage)	0	\$0.00	\$1,458.39	\$1,458.39	0.0%	\$0.00
30.88mbit VLAN (10150 Gbyte per month usage)	0	\$0.00	\$2,916.78	\$2,916.78	0.0%	\$0.00
New circuit installation	0	\$0.00	\$1,894.40	\$1,894.40	0.0%	\$0.00
<u>Sub-Total Telecommunications</u>						\$49,362.09

Justification: Rate charges are based on cost related to the County's Microwave Network System. The system plays a vital role in supporting two-way radio traffic for law enforcement, fire services, and medical personnel. These charges are not new. However, charges are now being included in the FY 25-26 consolidated fee hearings. A comprehensive evaluation was done in FY 24-25 of all costs associated with the system, including equipment lifecycle, support contracts, installation, and upkeep of the network system. Rates also include the actual bandwidth used by each department or agency within the network system. Each year T-Comm staff examines current service levels, reviews technological advancement, and evaluates the agencies operating within our network. Adjustments to the network fees are necessary to sustain and enhance the quality of service.

Total Potential Revenue Adjustment Due to Rate Changes \$15,005.04

COMMENT:

The proposed FY 25-26 fee rates reflect an overall net revenue increase of \$15,005. This net amount is the result of a change in the cost of business adjustments (COBA) and indirect costs allocated for Law Enforcement Administration and Sheriff's Administration.

NOTES:

This chart addresses only those fees where the amount is established by ordinance of the Board of Supervisors. A separate document that provides detailed analysis and basis for the proposed fees is on file with the Clerk.

1

The State fingerprint fee (currently set at \$32 by statute) must be added to the fee amount when calculating the total charged for the service.