



COUNTY OF SONOMA

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

SUMMARY REPORT

Agenda Date: 3/25/2025

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 25-26 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, 2025.

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 25-26 requested budget. The Sheriff's FY 25-26 fee ordinance will be presented to the Board for final adoption on March 25, 2025, 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 2025-26 reflect an overall net fee revenue increase of \$15,005. Fee revenue is projected to decrease in the Investigations Bureau (\$52,425), increase in the Sheriff's Central Information Bureau (\$747), increase in the Coroner Bureau (\$8,594), increase in the Patrol Bureau (\$8,727), and increase in the Telecommunication Bureau (\$49,362). Fee increases are predominantly associated with salaries and benefits and cost of living adjustments.

Investigations Bureau

Fee revenue in the Investigations Bureau shows a decrease \$54,424 for total revenue of \$395,834 in FY 25-26. The decrease is based on the FY 24-25 adopted fees estimate for carrying concealed weapon permits. However, the fee charged for a permit renewal was adjusted in FY 24-25 due to a change in services provided based on legislative changes. Actual fee revenue is projected to increase \$64,767 compared to the projected revenue for FY 24-25. Fee changes shown range from a decrease of 45% to an increase of 14%. Effective January 1, 2024, new legislation came into effect which change the background investigation requirements associated with the issuance of a concealed carry weapon permit. There was a change in job class for staff

involved in providing services. The proposed fees reflect the amount necessary to recover costs. The FY 25-26 fees have been updated based on updated actuals, resulting in the projected decrease.

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 \$747 is projected, for total revenue of \$33,025 in FY 25-26. Fee changes generally range from a decrease of 3% to an increase of 9%. The projected increase in revenue is primarily due to salary & benefit costs and a change in job class for staff involved in providing services. The proposed fees reflect the amount necessary to recover costs.

Coroner Bureau

Fee revenue in the Coroner Bureau is projected to increase \$8,594 for total revenue of \$201,851 in FY 25-26. Fee changes range from a decrease of 1% to an increase of 18%. The projected increase in revenue is primarily due to an increase in maintenance costs, real estate costs, and insurance premiums. The fees are set at an amount necessary to recover actual costs.

Patrol Bureau

In the Patrol Bureau, fee revenue is projected to increase by \$8,727, for total revenue of \$577,629 in FY 25-26. Fee changes range from a decrease of 3% to an increase of 4%. The net revenue increase is primarily associated with estimated salary & benefit costs. The fees are set at an amount necessary to recover the costs.

Telecommunications Bureau

Telecommunications fee revenue shows an increase by \$49,362, for total revenue of \$119,198 in FY 25-26. Fee changes range from 0.5% to 4%. This reflects a Network Analyst position that was added in FY 24-25 and the Microwave Network Services fee. The Network Services are not new; however, charges are now being included in the fee hearings. 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 6468, effective July 1, 2024

FISCAL SUMMARY

Expenditures	FY24-25 Adopted	FY25-26 Projected	FY26-27 Projected
Budgeted Expenses		\$15,005	
Additional Appropriation Requested			
Total Expenditures		\$15,005	
Funding Sources			

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General Fund/WA GF			
State/Federal			
Fees/Other		\$15,005	
Use of Fund Balance			
General Fund Contingencies			
Total Sources		\$15,005	

Narrative Explanation of Fiscal Impacts:

Total increased revenue due to changes to fees is expected to be \$15,005. Total revenue due to fees is expected to be \$1,327,538. The FY 25-26 Fee and Revenue Summary Chart and Analysis (attached) provides detailed analysis and calculations.

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

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, 2025
- Fee Cover Sheet
- Fee and Revenue Summary Chart

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

Analysis of User Fees