



COUNTY OF SONOMA

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

SUMMARY REPORT

Agenda Date: 4/16/2024

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:

FY 24-25 Ordinance Adopting Fee Changes for Sheriff-Coroner's Office

Recommended Action:

Adopt ordinance establishing the fees to be collected 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 recommended budget. On March 26, 2024, as part of County's Consolidated Fee Hearings, the Board adopted a resolution introducing, reading the title of, and waiving the reading of the Sheriff-Coroner's FY 24-25 fee change ordinance. This item requests adoption of the ordinance establishing the fees to be collected by the Sheriff-Coroner's Office effective July 1, 2024, 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

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

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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.

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:

- Post-Adoption Ordinance Summary
- 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