

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
Supervisory District(s): Countywide

Title:

Consolidated Fee Hearing Item: FY 22-23 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, 2022.

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 22-23 Recommended Budget. The Sheriff's FY 22-23 fee ordinance will be presented to the Board for final adoption on April 5, 2022 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 2022-23 reflect an overall net fee revenue increase of \$29,052. Fee revenue is projected to increase in the Sheriff's Central Information Bureau (\$30), Coroner Bureau (\$11,624), Patrol Bureau (\$16,421), and Telecommunication Bureau (\$977).

Central Information Bureau

Fees charged by this Bureau include most fees processed through the reception area at the Sheriff's Main Office. A net fee revenue increase of \$30 is projected, for total revenue of \$227,180 in FY 22-23. In FY 21-22, a review of time involved in performing work for various services was completed for several fees. Fee changes range from a decrease of 37.4% to an increase of 55.4% based on the time studies and the cost of doing business. The proposed fees reflect the amount necessary to recover costs.

Coroner Bureau

Fee revenue in the Coroner Bureau is projected to increase \$11,624 for total revenue of \$186,337 in FY 22-23. Fee changes range from an increase of 2.5%% to 14.9%. The projected

increase in revenue is primarily due to an increase of 6.7% in the cost of transport supplies, which are negotiated under the County's current provider agreement. The FY 22-23 Agreement rates are used in the FY 22-23 fee calculation. 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 \$16,421 for total revenue of \$349,700 in FY 22-23. Fee changes range from an increase of 2.5% to 5.6%. The net revenue increase is due to an increase in security service fees. The fees are set at an amount necessary to recover the costs.

Telecommunications Bureau

Telecommunications fee revenue is projected to increase by \$977, for total revenue of \$80,886 in FY 22-23. Fee changes range from 0.6% to 1.2%. Fees are set at an amount necessary to recover the costs of providing services.

Strategic Plan:

N/A

Prior Board Actions:

Ordinance 6341, effective July 1, 2021

FISCAL SUMMARY

	FY 21-22 Adopted	FY22-23 Projected	FY 23-24 Projected
Expenditures			
Budgeted Expenses		\$29,052	
Additional Appropriation Requested			
Total Expenditures		\$29,052	
Funding Sources			
General Fund/WA GF			
State/Federal			
Fees/Other		\$29,052	
Use of Fund Balance			
Contingencies			
Total Sources		\$29,052	

Narrative Explanation of Fiscal Impacts:

Total increased revenue due to changes to fees is expected to be \$29,052. Total revenue due to fees is expected to be \$844,103. The FY 22-23 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):**Attachments:**

Pre-Adoption Ordinance Summary

Resolution introducing and waiving the reading of proposed fee change ordinance

Ordinance establishing fee rates effective July 1, 2022

Fee Cover Sheet

Fee and Revenue Summary Chart

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

Analysis of Use Fees