



SUMMARY REPORT

Agenda Date: 3/24/2020

To: Board of Supervisors

Department or Agency Name(s): Sheriff's Office

Staff Name and Phone Number: Marta Peavey 565-3928

Vote Requirement: Majority

Supervisorial District(s): Countywide

Title:

Consolidated Fee Hearing - 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, 2020.

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 20-21 requested budget. The Sheriff's FY 20-21 fee ordinance will be presented to the Board for final adoption on April 7, 2020 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 2020-21 reflect an overall net fee revenue increase of \$72,983. Fee revenue is projected to increase in the Sheriff's Central Information Bureau (\$18,176), Coroner Bureau (\$10,897), Patrol Bureau (\$41,693), and Telecommunication Bureau (\$2,217).

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 \$18,176 is projected, for total revenue of \$133,728 in FY 20-21. Fee changes range from an increase of 5.6% to 34%. The projected increase in revenue is primarily from fees associated with new carrying concealed weapon permits and requests for copies of reports and other documents. Fee increases for chronology report-computer aided dispatch (CAD) and dispatch recording is based on an analysis in the current fiscal year that show an increase in the amount of staff time required to

provide the service. Higher fees reflect increases resulting from new labor contracts. The proposed fees reflect the amount necessary to recover cost.

Coroner Bureau

Fee revenue in the Coroner Bureau is projected to increase \$10,897, for total revenue of \$143,361 in FY 20-21. Fee changes range from an increase of 1% to 36%. The projected increase in revenue is due to an increase in body removal costs, which were negotiated under the County's current vendor services agreement. A new body removal agreement was not ratified last year at the time of fee development. Therefore, the FY 18-19 Agreement rates were used in the FY 19-20 fee calculation. The increase for base morgue use is primarily due to projected maintenance cost calculated by the Auditor Controller Treasurer Tax Collector. Additionally, the forensic position costs were understated in the prior year's fee, making the year over year change appear higher than anticipated. The forensic assistant positions cost has been updated in the fee package to insure compliance with the Board's full cost recovery policy. 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 \$41,693, for total revenue of \$502,736 in FY 20-21. The net revenue increase is due to an increase in security service fees, ranging from 4% to 20%. Higher fees reflect increases resulting from new labor contracts.

The fees for driving under the influence (DUI) incidents and pursuit/intentional wrong conduct are being reinstated. This fee was eliminated in FY 19-20 in error. No revenue has been recorded in over eight years or projected for the current fiscal year.

Telecommunications Bureau

Telecommunications fee revenue is projected to increase by \$2,217, for total revenue of \$49,054 in FY 20-21. Fee changes range from 4% to 11%, due to estimated salary and benefit cost increases of staff providing services. The fee increase reflects cost of business adjustments and indirect costs expected in FY 20-21; the fee is set at an amount necessary to recover the costs of providing services.

Prior Board Actions:

Ordinance 6271, effective July 1, 2019

FISCAL SUMMARY

Expenditures	FY 19-20 Adopted	FY20-21 Projected	FY 21-22 Projected
Budgeted Expenses		72,983	

Additional Appropriation Requested			
Total Expenditures		72,983	
Funding Sources			
General Fund/WA GF			
State/Federal			
Fees/Other		72,983	
Use of Fund Balance			
Contingencies			
Total Sources		72,983	

Narrative Explanation of Fiscal Impacts:

Total increased revenue due to changes to fees is expected to be \$72,983. Total revenue due to fees is expected to be \$828,879. The FY 20-21 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:**

BOS- Agenda-Item-Summary

Pre-Adoption Ordinance Summary

Resolution introducing and waiving the reading of proposed fee change ordinance

Ordinance establishing fee rates effective July 1, 2020

Fee Cover Sheet

Fee and Revenue Summary Chart

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

Analysis of Use Fees