



COUNTY OF SONOMA

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

SUMMARY REPORT

Agenda Date: 4/6/2021

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:

FY 21-22 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, 2021.

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 21-22 requested budget. On March 23, 2021, as part of the 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 21-22 fee change ordinance.

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 2021-22 reflect an overall net fee revenue increase of \$27,714. Fee revenue is projected to increase in the Sheriff's Central Information Bureau (\$8,150), Coroner Bureau (\$1,161), Patrol Bureau (\$4,053), and Telecommunication Bureau (\$14,350).

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 \$8,150 is projected, for total revenue of \$179,067 in FY 21-22. Fee changes range from an increase of 0.8% to 9%. The projected increase in revenue is primarily from fees associated with new carrying concealed weapon permits. A review in the current fiscal year showed an increase in the amount of staff time required to provide the service. The proposed fees reflect the amount

necessary to recover cost.

Coroner Bureau

Fee revenue in the Coroner Bureau is projected to increase \$1,161, for total revenue of \$164,437 in FY 21-22. Fee changes range from an increase of 0.6%% to 7.7%. The projected increase in revenue is primarily due to an increase in the cost of body bags, which were negotiated under the County's current provider agreement. The FY 20-21 Agreement rates were used in the FY 21-22 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 \$4,053, for total revenue of \$301,944 in FY 21-22. 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 \$14,350, for total revenue of \$94,010 in FY 21-22. Fee changes range from 2.9% to 18%. For FY 21-22, the rate calculation for the Communication Technician was changed from overtime salary and benefit costs to straight-time. Although straight-time hourly costs are lower than overtime hourly costs, they carry a higher applied benefit cost. An analysis of workload revealed the majority of time spent on services provided were performed during regular work hours. Fees are set at an amount necessary to recover the costs of providing services.

Prior Board Actions:

Ordinance 6303, effective July 1, 2020

FISCAL SUMMARY

Expenditures	FY 20-21 Adopted	FY21-22 Projected	FY 22-23 Projected
Budgeted Expenses		27,714	
Additional Appropriation Requested			
Total Expenditures		27,714	
Funding Sources			
General Fund/WA GF			
State/Federal			
Fees/Other		27,714	
Use of Fund Balance			
Contingencies			

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Total Sources		27,714	
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Narrative Explanation of Fiscal Impacts:

Total increased revenue due to changes to fees is expected to be \$27,714. Total revenue due to fees is expected to be \$739,458. The FY 21-22 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, 2021

Fee Cover Sheet

Fee and Revenue Summary Chart

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

Analysis of Use Fees