



## Legislation Text

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**File #:** 2019-0515, **Version:** 1

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**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:**

Resolution Introducing Fee Changes for Sheriff-Coroner's Office

**Recommended Actions:**

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, 2019.

**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 19-20 requested budget.

**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 2019-20 reflect an overall net fee revenue increase of \$3,788. Fee revenue is projected to decrease in the Sheriff's Central Information Bureau (\$12,658), and Coroner's Unit (\$508), and increase in the Patrol Bureau (\$13,405), and Telecommunication Unit (\$3,549).

Central Information Bureau

Fees charged by this Unit include most fees processed through the reception area at the Sheriff's Main Office. A net decrease in fee revenue of \$12,658 is projected, for total revenue of \$98,075 in FY 19-20. The net decrease is projected from fees associated with body worn camera videos, renewal of carrying concealed weapon permits, and requests for copies of reports and other documents. Fee increases for new carrying concealed weapon permits 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. The proposed fees reflect the amount necessary to recover cost.

### Coroner Bureau

Fee revenue in the Coroner Bureau is projected to decrease \$508, for total revenue of \$112,670 in FY 19-20. Fee changes range from a decrease of 0.6% to an increase of 15.3%. The projected net decrease in revenue is due to a decrease in body removal costs, which were negotiated under the County's current vendor services agreement. A new body removal agreement was not ratified at the time of fee development. Therefore, the FY 18-19 Agreement rates were used in the FY 19-20 fee calculation. The net decrease also reflects the estimated salary and benefit costs of staff providing services. The fees are set at an amount necessary to recover the costs.

The fuel surcharge fee is being eliminated because staff is unable to separate out the charges made by the medical waste service provider to facility users. No revenue was recorded since the fee was adopted.

### Patrol Bureau

In the Patrol Bureau, fee revenue is projected to increase by \$13,405, for total revenue of \$541,365 in FY 19-20. The revenue increase is due to an increase in security service fees, ranging from 2.1% to 5.5%. Higher fees reflect increases in the costs of health and dental insurance, worker's compensation, and deferred compensation.

The fees for driving under the influence (DUI) incidents and pursuit/intentional wrong conduct are being eliminated. No revenue has been recorded in over eight years or projected for the current fiscal year.

### Telecommunications Unit

Telecommunications fee revenue is projected to increase by \$3,549, for total revenue of \$57,187 in FY 19-20. Fee changes range from 4% to 7%, 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 19-20; the fee is set at an amount necessary to recover the costs of providing service

### **Discussion:**

#### **Prior Board Actions:**

Ordinance 6233, effective July 11, 2018

### **FISCAL SUMMARY**

<b>Expenditures</b>	<b>FY 18-19 Adopted</b>	<b>FY19-20 Projected</b>	<b>FY 20-21 Projected</b>
Budgeted Expenses		3,788	
Additional Appropriation Requested			
<b>Total Expenditures</b>		<b>3,788</b>	

<b>Funding Sources</b>			
General Fund/WA GF			
State/Federal			
Fees/Other		3,788	
Use of Fund Balance			
Contingencies			
<b>Total Sources</b>		<b>3,788</b>	

**Narrative Explanation of Fiscal Impacts:**

Total increased revenue due to changes to fees is expected to be \$3,788. Total revenue due to fees is expected to be \$809,297. The FY 19-20 Fee and Revenue Summary Chart and Analysis (attached) provides detailed analysis and calculations.

<b>Staffing Impacts:</b>			
<b>Position Title (Payroll)</b>	<b>Monthly Salary Range (A - I Step)</b>	<b>Additions (number)</b>	<b>Deletions (number)</b>

**Narrative Explanation of Staffing Impacts (If Required):**

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**Attachments:**

Pre-Adoption Ordinance Summary

Resolution introducing and waiving the reading of proposed fee change ordinance

Ordinance establishing fee rates effective July 1, 2019

Fee Cover Sheet

Fee and Revenue Summary Chart

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

Analysis of User Fees