



Legislation Text

File #: 2023-0128, **Version:** 1

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 23-24 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, 2023.

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 23-24 recommended budget. The Sheriff's FY 23-24 fee ordinance will be presented to the Board for final adoption on April 4, 2023, 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 attached.

The proposed fee rates and estimates for the number of times each fee will be charged in fiscal year 2023-24 reflect an overall net fee revenue increase of \$51,916. Fee revenue is projected to increase in the Sheriff's Central Information Bureau (\$19,549), Coroner Bureau (\$3,593), Patrol Bureau (\$23,974), and Telecommunication Bureau (\$4,800). Fee increases over 6% are associated with the cost of various employee benefit packages. Changes in benefit elections impact fee rates beyond annual cost of living increases. In addition to direct personnel costs, the indirect rates applied to the fees is also increasing commensurate with administrative costs, which further compounds the year-over-year increases.

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 \$19,549 is projected, for total revenue of \$266,473 in FY 23-24. Fee changes range from an increase of 2% to 10%, due to labor cost and indirect cost increases. The projected increase in revenue is primarily from fees associated with new carrying concealed weapon permits. The

proposed fees reflect the amount necessary to recover cost.

Coroner Bureau

Fee revenue in the Coroner Bureau is projected to increase \$3,593 for total revenue of \$177,516 in FY 23-24. Fee changes range from a decrease of 4% to an increase of 6%. The projected increase in fees is primarily due to an increase in the cost of salary and benefits. 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 \$23,974, for total revenue of \$434,736 in FY 23-24. Fee changes range from a decrease of 2% to an increase of 20%, due to time studies and indirect rate increases. 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.

Helicopter Unit

Two of the three helicopter fees have larger than expected year-over-year increases and decreases relative to other fees, because an adjustment was made to the calculation used for the existing fees effective July 1, 2022. In aggregate, the three helicopter fees are increasing an average of 4.3%.

Telecommunications Bureau

Telecommunications fee revenue is projected to increase by \$4,800, for total revenue of \$76,170 in FY 23-24. Fee changes range from 4% to 7%. Fees are set at an amount necessary to recover the costs of providing services.

Strategic Plan:

N/A

Prior Board Actions:

Ordinance 6373, effective July 1, 2022

FISCAL SUMMARY

Expenditures	FY 22-23 Adopted	FY23-24 Projected	FY 24-25 Projected
Budgeted Expenses		\$51,916	
Additional Appropriation Requested			
Total Expenditures		\$51,916	
Funding Sources			
General Fund/WA GF			
State/Federal			
Fees/Other		\$51,916	
Use of Fund Balance			
Contingencies			
Total Sources		\$51,916	

Narrative Explanation of Fiscal Impacts:

Total increased revenue due to changes to fees is expected to be \$51,916. Total revenue due to fees is expected to be \$954,895. The FY 23-24 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:

Pre-Adoption Ordinance Summary

Resolution introducing and waiving the reading of proposed fee change ordinance

Ordinance establishing fee rates effective July 1, 2023

Fee Cover Sheet

Fee and Revenue Summary Chart

Analysis of Use Fees

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

N/A