



COUNTY OF SONOMA

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

SUMMARY REPORT

Agenda Date: 3/26/2024

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
Supervisorial District(s): Countywide

Title:

Consolidated Fee Hearing Item: FY 24-25 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, 2024.

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 24-25 requested budget. The Sheriff's FY 24-25 fee ordinance will be presented to the Board for final adoption on March 26, 2024, 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 2024-25 reflect an overall net fee revenue increase of \$351,758 from FY 2023-24. Fee revenue is projected to increase in the Sheriff's Central Information Bureau (\$248,574), Coroner Bureau (\$39,277), Patrol Bureau (\$58,009), and Telecommunication Bureau (\$5,898). Fee increases are predominantly associated with the new labor contracts which include various equity and cost of living increases, newly added base wage premiums, along with the integration of the cash allowance into the base wage.

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 \$248,574 is projected, for total revenue of \$555,258 in FY 24-25. Fee changes generally range from an increase of 6% to 14%. The projected increase in revenue is primarily from fees associated with new carrying concealed weapon permits. Effective January 1, 2024, new legislation came into effect which changes the background investigation requirements associated with the issuance of a

concealed weapon permit. The proposed fees reflect the amount necessary to recover cost.

Coroner Bureau

Fee revenue in the Coroner Bureau is projected to increase \$39,277 for total revenue of \$200,405 in FY 24-25. Fee changes range from a decrease of 9% to an increase of 24%. The projected revenue is due to the increase in fees required to address labor costs. Labor costs are associated with the new labor agreements. 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 \$58,009, for total revenue of \$503,214 in FY 24-25. Fee changes range from an increase of 7% to an increase of 23%. The net revenue increase is due to the increase in fees required to address labor costs. Labor costs are associated with the new labor agreements. The fees are set at an amount necessary to recover the costs.

Telecommunications Bureau

Telecommunications fee revenue is projected to increase by \$5,898, for total revenue of \$83,388 in FY 24-25. Fee changes range from 7% to 8%. Fees are set at an amount necessary to recover the costs of providing services.

Strategic Plan:

N/A

Racial Equity:

Was this item identified as an opportunity to apply the Racial Equity Toolkit?

No

Prior Board Actions:

Ordinance 6414, effective July 1, 2023

FISCAL SUMMARY

Expenditures	FY23-24 Adopted	FY24-25 Projected	FY25-26 Projected
Budgeted Expenses		\$351,758	
Additional Appropriation Requested			
Total Expenditures		\$351,758	
Funding Sources			
General Fund/WA GF			
State/Federal			
Fees/Other		\$351,758	
Use of Fund Balance			
General Fund Contingencies			

Agenda Date: 3/26/2024

Total Sources		\$351,758	
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Narrative Explanation of Fiscal Impacts:

Total increased revenue due to changes to fees is expected to be \$351,758. Total revenue due to fees is expected to be \$1,342,265. The FY 24-25 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, 2024
- Fee Cover Sheet
- Fee and Revenue Summary Chart

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

Analysis of Use Fees

**SUMMARY OF PROPOSED ORDINANCE OF
SONOMA COUNTY BOARD OF SUPERVISORS
TO ESTABLISH THE FEES TO BE COLLECTED BY THE SHERIFF-
CORONER'S OFFICE**

On March 26th, 2024, the Sonoma County Board of Supervisors will conduct a public hearing to consider the proposed ordinance to establish fees to be collected by the Sheriff-Coroner's Office, including an overall net fee revenue increase of \$351,758. Areas of change include a projected revenue increase in the Central Information Bureau, a revenue increase in the Coroner Bureau, a revenue increase in the Patrol Bureau, and a revenue increase in the Telecommunications Bureau. These proposed fee changes would take effect on July 1, 2024 and are necessary to recover the reasonable cost to provide these services.

Copies of the proposed ordinance are available on-line at www.sonoma-county.org and during regular business hours in the Office of the Clerk of the Board of Supervisors, 575 Administration Drive, Room 100A, Santa Rosa, California.

ALL INTERESTED PERSONS ARE HEREBY INVITED TO BE PRESENT
AND HEARD ON THE PROPOSED ORDINANCE.

Christina Rivera

By: _____



County of Sonoma
State of California

Date: March 26, 2024

Item Number: _____

Resolution Number: _____

4/5 Vote Required

**Resolution Of The Board Of Supervisors Of The County Of Sonoma, State Of California,
introducing, reading the title of and waiving further reading of a proposed ordinance
modifying user fees to recover the cost of services provided by the Sheriff's Office**

Whereas, a proposed ordinance, entitled "An Ordinance of the Board of Supervisors of the County of Sonoma, State of California, modifying user fees to recover the cost of services provided by the Sheriff's Office" has been introduced and the title read;

Now, Therefore, Be It Resolved that further reading of the proposed ordinance is waived.

Be It Further Resolved that the Sonoma County Board of Supervisors will consider adoption of the proposed ordinance on April 16, 2024, in the Board of Supervisors Chambers, 575 Administration Drive, Room 102A, Santa Rosa, CA.

Supervisors:

Gorin:

Coursey:

Gore:

Hopkins:

Rabbitt:

Ayes:

Noes:

Absent:

Abstain:

So Ordered.

ORDINANCE NO. ()

AN ORDINANCE OF THE BOARD OF SUPERVISORS OF THE COUNTY OF SONOMA, STATE OF CALIFORNIA, ESTABLISHING FEES FOR VARIOUS SERVICES PROVIDED BY THE SHERIFF'S OFFICE.

The Board of Supervisors of the County of Sonoma, State of California, ordains as follows:

SECTION I: The Sheriff's Office provides certain services to individuals and organizations that are considered extraordinary levels of service, or are services for which charges or other compensation are authorized pursuant to applicable laws.

SECTION II: Using available data, the Sheriff's Office has conducted a thorough analysis to determine the cost to the County of Sonoma of providing these services, and has provided such information to the Board of Supervisors.

SECTION III: Based on such information, this Board finds that it is in the public interest for the Sheriff's Office to continue to provide these services, that the proposed fees represent the reasonable cost of providing the services, and that such fees comply with all legal requirements, including but not limited to Art. XIII C of the California Constitution.

SECTION IV: Effective July 1, 2024, the fees for providing the identified services shall be as follows:

Central Information Bureau

Carrying Concealed Weapons (CCW) Permit:

New	\$745.00	(Valid for two years)
Renewal	\$417.00	(Valid for two years)
Amended	\$108.00	

(Sonoma County reserve deputies are exempt from paying CCW fees)

Copies:

Booking Photo & Information		
Defense Attorney fee	\$14.50	
Licensed Bail Agent fee	\$13.90	
Call for Service Report	\$14.50	
Chronology Report - CAD	\$65.00	
Chronology Report - Netviewer	\$14.50	
Coroner Report	\$14.50	
Crime Photo, Audio, Video, Data	\$98.00	(DVD furnished by party requesting copy)
Crime Report	\$14.50	
Digitally Stored Evidence	\$22.75	(Per deputy per case number) (DVD furnished by party requesting copy)
Dispatch Recording	\$65.75	(0-30 min, processing time – prorated thereafter CD-R furnished by party requesting copy)
Hard Drive	\$384.00	(Hard drive furnished by party requesting copy)
Photo Line-up Color	\$21.00	
Ten Print Card Report	\$97.25	

Fingerprinting: \$27.25

Firearm Seizure, Storage, & Release:	\$167.00	(Initial firearm)
	\$61.00	(Per additional firearm)
Protective Order Firearm Seizure, Storage & Release:	\$167.00	(Initial firearm)
	\$61.00	(Per additional firearm)
Card Dealer Permit:		
New	\$366.00	(Plus State fingerprint fee)
Renewal	\$301.00	(Annual)
Replacement	\$57.00	
Gun Dealer License:		
New	\$366.00	(Plus State fingerprint fee)
Renewal	\$301.00	(Annual)
Picture Arcade Permit:		
New	\$366.00	(Plus State fingerprint fee)
Renewal	\$301.00	(Annual)
Secondhand Dealer License:		
New	\$366.00	(Plus State fingerprint fee and DOJ fees)
Renewal	\$301.00	(Every other year)
Taxicab:		
Driver Permit	\$159.00	(Plus State fingerprint fee) (Annual)
Driver Permit - Renewal	\$132.00	
Vehicle Permit	\$108.00	(Annual)
Vehicle Permit - Renewal	\$108.00	
Certificate of Exemption	\$47.50	
Verification Letter:		
Clearance Letter	\$13.80	
Crime Report Verification	\$13.80	
Incarceration Verification	\$13.80	
<u>Coroner</u>		
Body Removal:	\$484.00	
Morgue Use:		
Base Morgue Use	307.00	
Biohazardous Waste Disposal	\$146.73	
Forensic Assistant	\$140.85	(First 1.5 hours normal work day - \$46.95 each half hour thereafter)
Forensic Assistant OT	\$167.22	(First 2 hours-\$41.81 per half hour thereafter)
Deputy Detective OT	\$334.28	(First 2 hours-\$83.57 per half hour thereafter)
Sergeant Detective OT	\$394.10	(First 2 hours-\$98.53 per half hour thereafter)
<u>Helicopter</u>		
Helicopter Service:		
Advanced Life Support (Per transport)	\$2,749.00	(Applies to all ALS transports)
Search and Rescue (Per call-out)	\$2,749.00	(Applies to rescue of out-of-County residents)
Law Enforcement (Per call-out)	\$2,749.00	(Applies only to special enforcement situations)

Patrol

Driving Under the Influence Incident:

DUI Incident Response	\$621.00	
DUI Pursuit	\$621.00	(Up to the first hour of pursuit; \$310.50 for each additional 30-minute increment.)

Explosive Ordnance Disposal:

EOD Service In-County		
Deputy II - Advanced	\$526.50	(3 hour minimum plus vehicle fee-\$170.10 per hour thereafter)
Sergeant - Advanced	\$596.78	(3 hour minimum plus vehicle fee-\$193.53 per hour thereafter)
EOD Service Out-of-County		
Deputy II - Advanced	\$658.13	(Applies to all Out-of-County 25% premium, 3 hour minimum plus vehicle fee-\$212.63 per hour thereafter)
Sergeant - Advanced	\$745.98	(Applies to all Out-of-County 25% premium, 3 hour minimum plus vehicle fee-\$241.91 per hour thereafter)
Vehicle Mileage	\$0.42	per gallon

(Vehicle Fuel Charge – Same as Security Services)

Response to Unabated Disturbance:

Deputy Labor (Per Hour)	\$171.32	(These rates may be used for any billings that involve straight time for listed classifications.)
Sergeant Labor (Per Hour)	\$201.11	

Security Service:

Community Service Officer	\$71.08	(Per Hour: These rates may be used for any billings that involve overtime.)
Deputy II Labor	\$151.20	
Deputy II - Premium Labor	\$155.51	
Sergeant Labor	\$182.24	
Dispatcher Labor	\$118.45	
Senior Dispatcher	\$129.36	
Supervising Dispatcher	\$145.65	
Vehicle Daily Use	\$20.56	(Per Patrol Vehicle – See above for the fee applicable to use of the Sheriff’s helicopter)
Vehicle Mileage	\$0.67	per gallon
Vehicle Fuel Charge	\$4.94	

Towed Vehicle Release: \$311.00 (Per vehicle)

Telecommunications

Telecommunication Service:

Communications Tech	\$109.29	Per Hour (Materials will be billed in addition to fee at actual cost)
Communications Manager	\$146.82	Per Hour (Materials will be billed in addition to fee at actual cost)

SECTION V: All prior or concurrent ordinances and resolutions which relate to the establishment or modification of fees charged by the Sheriff’s Office shall remain in full force and effect to the extent not expressly revised herein.

SECTION VI: If any section, subsection, sentence, clause, or phrase of this ordinance is for any reason held to be unconstitutional or otherwise invalid, such decision shall not affect the validity of the remaining portions of this ordinance. The Board of Supervisors hereby declares that it would have passed this ordinance and every section, subsection, sentence, clause, or phrase thereof, irrespective of the fact that any one or more sections, subsections, sentences, clauses, or phrases may be declared unconstitutional or invalid.

SECTION VII: This ordinance shall be declared to be in full force and effect from and after thirty (30) days after the date of its passage or July 1, 2024, whichever is greater, and shall be published once before the expiration of fifteen (15) days after said passage, with the names of the Supervisors voting for or against the same, *The Press Democrat*, a newspaper of general circulation published in the County of Sonoma, State of California.

In regular session of the Board of Supervisors of the County of Sonoma introduced on the 26th day of March 2024, and finally passed and adopted this 16th day of April 2024 on regular roll call of the members of said Board by the following vote:

SUPERVISORS:

Gorin:	Coursey:	Gore:	Hopkins:	Rabbitt:
Ayes:	Noes:	Absent:	Abstain:	

WHEREUPON, the Chair declared the above and foregoing Ordinance duly adopted and

SO ORDERED.

Chair, Board of Supervisors
County of Sonoma

ATTEST:

M. Christina Rivera,
Clerk of the Board of Supervisors

Department	Division/unit	Type of change (increase, decrease, new fee, replacement of fee, deletion of fee, other change)	Fee Description (short)	Fee Subcategory	Legal basis for fee	Requirement to resolution or ordinance	FY2024 Units	Anticipated FY 2024 units	Current fee amount	Proposed fee amount	Change in fee (%)	Proposed effective date	Additional revenue expected	Last date fee changed	Amount prior to last change	Amount fee is submitted by other funding (per unit), if any
Sheriff's Office	Central Information Bureau	Increase	CCW Permit - New	N/A	PC 26190/OC 54985	Ordinance	388	392	\$ 899.00	\$ 745.00	-16%	7/1/2024	\$ 135,632.00	7/1/2023	\$ 367.00	\$ -
Sheriff's Office	Central Information Bureau	Increase	CCW Permit - Renewal	N/A	PC 26190/OC 54985	Ordinance	370	325	\$ 101.00	\$ 417.00	313%	7/1/2024	\$ 102,700.00	7/1/2023	\$ 92.75	\$ -
Sheriff's Office	Central Information Bureau	Increase	CCW Permit - Amended	N/A	PC 26190/OC 54985	Ordinance	54	50	\$ 101.00	\$ 199.00	78%	7/1/2024	\$ 309.00	7/1/2023	\$ 92.75	\$ -
Sheriff's Office	Central Information Bureau	Increase	Coppos Booking Photo & Information-Defense Attorney	N/A	GC 7922 530(A)	Ordinance	4	2	\$ 13.70	\$ 0	-100%	6/1/2024	\$ 1.60	7/1/2023	\$ 12.70	\$ -
Sheriff's Office	Central Information Bureau	Increase	Coppos Booking Photo & Information-Licensed Ball Agent	N/A	GC 11105.6	Ordinance	30	31	\$ 12.90	\$ 13.90	8%	7/1/2024	\$ 13.00	7/1/2023	\$ 12.10	\$ -
Sheriff's Office	Central Information Bureau	Increase	Coppos Call for Service Report	N/A	GC 7922 530(A)	Ordinance	80	71	\$ 13.70	\$ 14.50	6%	7/1/2024	\$ 66.40	7/1/2023	\$ 12.70	\$ -
Sheriff's Office	Central Information Bureau	Increase	Coppos Chronology Report(CAO)	N/A	GC 7922 530(A)	Ordinance	422	435	\$ 59.25	\$ 66.00	10%	7/1/2024	\$ 2,803.25	7/1/2023	\$ 54.50	\$ -
Sheriff's Office	Central Information Bureau	Increase	Coppos Chronology Report/Netviewer	N/A	GC 7922 530(A)	Ordinance	20	14	\$ 13.70	\$ 14.50	6%	7/1/2024	\$ 11.20	7/1/2023	\$ 12.70	\$ -
Sheriff's Office	Central Information Bureau	Increase	Coppos Crime Report	N/A	GC 7922 530(A)	Ordinance	0	0	\$ 13.70	\$ 14.50	6%	7/1/2024	\$ -	7/1/2023	\$ 12.70	\$ -
Sheriff's Office	Central Information Bureau	Increase	Coppos Crime Photo, Audio, Video, Data (Hardcopy booked in Prop/Evt)	N/A	GC 7922 530(A)	Ordinance	108	87	\$ 90.25	\$ 98.00	9%	7/1/2024	\$ 674.25	7/1/2023	\$ 86.25	\$ -
Sheriff's Office	Central Information Bureau	Increase	Coppos Crime Report	N/A	GC 7922 530(A)	Ordinance	85	85	\$ 13.70	\$ 14.50	6%	7/1/2024	\$ 288.00	7/1/2023	\$ 12.70	\$ -
Sheriff's Office	Central Information Bureau	Increase	Coppos Stored Evidence (new, Inlaid Body Worn Camera Video)	N/A	GC 7922 530(A)	Ordinance	1,686	1,700	\$ 21.00	\$ 22.75	8%	7/1/2024	\$ 3,675.00	7/1/2023	\$ 20.00	\$ -
Sheriff's Office	Central Information Bureau	Increase	Coppos Dispatch Recording	N/A	GC 7922 530(A)	Ordinance	388	350	\$ 60.00	\$ 65.75	10%	7/1/2024	\$ 2,012.50	7/1/2023	\$ 55.25	\$ -
Sheriff's Office	Central Information Bureau	Increase	Coppos Hard Drive	N/A	GC 7922 530(A)	Ordinance	0	0	\$ 852.00	\$ 384.00	45%	7/1/2024	\$ -	7/1/2023	\$ 337.00	\$ -
Sheriff's Office	Central Information Bureau	Increase	Coppos Photo Line-up Color	N/A	GC 7922 530(A)	Ordinance	0	0	\$ 19.70	\$ 21.50	78%	7/1/2024	\$ -	7/1/2023	\$ 18.40	\$ -
Sheriff's Office	Central Information Bureau	Increase	Coppos Test Print Card Report	N/A	GC 7922 530(A)	Ordinance	0	0	\$ 99.25	\$ 127.25	9%	7/1/2024	\$ -	7/1/2023	\$ 89.25	\$ -
Sheriff's Office	Central Information Bureau	Increase	Fingerprinting	N/A	PC 13300	Ordinance	354	440	\$ 25.50	\$ 27.25	7%	7/1/2024	\$ 770.00	7/1/2023	\$ 24.00	\$ -
Sheriff's Office	Central Information Bureau	Increase	Firearm Seizure, Storage & Release	N/A	PC 33880	Ordinance	14	13	\$ 147.00	\$ 167.00	14%	7/1/2024	\$ 260.00	7/1/2023	\$ 144.00	\$ -
Sheriff's Office	Central Information Bureau	Increase	Firearm Seizure, Storage & Release-Add'l Firearms	N/A	PC 33880	Ordinance	76	50	\$ 37.00	\$ 61.00	78%	7/1/2024	\$ 200.00	7/1/2023	\$ 51.00	\$ -
Sheriff's Office	Central Information Bureau	Increase	Firearm Protection Order Seizure, Storage & Release	N/A	FC 6389	Ordinance	2	2	\$ 147.00	\$ 167.00	14%	7/1/2024	\$ 40.00	7/1/2023	\$ 144.00	\$ -
Sheriff's Office	Central Information Bureau	Increase	Firearm Protection Order Seizure, Storage & Release-Add'l Firearms	N/A	FC 6389	Ordinance	2	1	\$ 37.00	\$ 61.00	78%	7/1/2024	\$ 4.00	7/1/2023	\$ 51.50	\$ -
Sheriff's Office	Central Information Bureau	Increase	Gaming Card Dealer - New	N/A	So City Code, Article IV, 4-14 to 4-29	Ordinance	0	0	\$ 335.00	\$ 366.00	9%	7/1/2024	\$ -	7/1/2023	\$ 309.00	\$ -
Sheriff's Office	Central Information Bureau	Increase	Gaming Card Dealer - Renewal	N/A	So City Code, Article IV, 4-14 to 4-29	Ordinance	0	0	\$ 276.00	\$ 301.00	9%	7/1/2024	\$ -	7/1/2023	\$ 252.00	\$ -
Sheriff's Office	Central Information Bureau	Increase	Gaming Card Dealer - Replacement	N/A	So City Code, Article IV, 4-14 to 4-29	Ordinance	0	0	\$ 52.75	\$ 85.00	8%	7/1/2024	\$ -	7/1/2023	\$ 49.00	\$ -
Sheriff's Office	Central Information Bureau	Increase	Gun Dealer License - New	N/A	So City Code, Article IV, 19A-10 and 19A-11	Ordinance	2	0	\$ 335.00	\$ 366.00	9%	7/1/2024	\$ -	7/1/2023	\$ 309.00	\$ -
Sheriff's Office	Central Information Bureau	Increase	Gun Dealer License - Renewal	N/A	So City Code, Article IV, 19A-10 and 19A-11	Ordinance	4	2	\$ 276.00	\$ 301.00	9%	7/1/2024	\$ 50.00	7/1/2023	\$ 252.00	\$ -
Sheriff's Office	Central Information Bureau	Increase	Picture Arcade Permit - New	N/A	So City Code, Article VI, 4-92	Ordinance	0	0	\$ 335.00	\$ 366.00	9%	7/1/2024	\$ -	7/1/2023	\$ 306.00	\$ -
Sheriff's Office	Central Information Bureau	Increase	Picture Arcade Permit - Renewal	N/A	So City Code, Article VI, 4-92	Ordinance	0	0	\$ 276.00	\$ 301.00	9%	7/1/2024	\$ -	7/1/2023	\$ 252.00	\$ -
Sheriff's Office	Central Information Bureau	Increase	Secondhand Dealer License - New	N/A	B&P 21642	Ordinance	0	0	\$ 335.00	\$ 366.00	9%	7/1/2024	\$ -	7/1/2023	\$ 306.00	\$ -
Sheriff's Office	Central Information Bureau	Increase	Secondhand Dealer License - Renewal	N/A	B&P 21642	Ordinance	0	2	\$ 276.00	\$ 301.00	9%	7/1/2024	\$ 50.00	7/1/2023	\$ 252.00	\$ -
Sheriff's Office	Central Information Bureau	Increase	Taxcab - Certificate of Exemption	N/A	So City Code, Article IV, 18-60 to 18-70	Ordinance	6	5	\$ 43.25	\$ 47.50	10%	7/1/2024	\$ 21.25	7/1/2023	\$ 39.50	\$ -
Sheriff's Office	Central Information Bureau	Increase	Taxcab - Driver Permit - New	N/A	So City Code, Article IV, 18-60 to 18-70	Ordinance	2	2	\$ 144.00	\$ 158.00	10%	7/1/2024	\$ 30.00	7/1/2023	\$ 132.00	\$ -
Sheriff's Office	Central Information Bureau	Increase	Taxcab - Driver Permit - Renewal	N/A	So City Code, Article IV, 18-60 to 18-70	Ordinance	8	6	\$ 119.00	\$ 132.00	11%	7/1/2024	\$ 78.00	7/1/2023	\$ 108.00	\$ -
Sheriff's Office	Central Information Bureau	Increase	Taxcab - Vehicle Permit - New	N/A	So City Code, Article IV, 18-60 to 18-70	Ordinance	2	1	\$ 98.25	\$ 108.00	10%	7/1/2024	\$ 9.75	7/1/2023	\$ 89.75	\$ -
Sheriff's Office	Central Information Bureau	Increase	Taxcab - Vehicle Permit - Renewal	N/A	So City Code, Article IV, 18-60 to 18-70	Ordinance	0	0	\$ 98.25	\$ 108.00	10%	7/1/2024	\$ -	7/1/2023	\$ 89.75	\$ -
Sheriff's Office	Central Information Bureau	Increase	Verification-Clearance Letter	N/A	Cal. Const. Art. XI, § 7 and Art. XIII, § 1(e)	Ordinance	54	59	\$ 12.90	\$ 13.80	7%	7/1/2024	\$ 53.10	7/1/2023	\$ 12.10	\$ -
Sheriff's Office	Central Information Bureau	Increase	Verification-Crime Report	N/A	Cal. Const. Art. XI, § 7 and Art. XIII, § 1(e)	Ordinance	2	1	\$ 12.90	\$ 13.80	7%	7/1/2024	\$ 0.90	7/1/2023	\$ 12.10	\$ -
Sheriff's Office	Central Information Bureau	Increase	Verification-Integration Letter	N/A	Cal. Const. Art. XI, § 7 and Art. XIII, § 1(e)	Ordinance	32	37	\$ 12.90	\$ 13.80	7%	7/1/2024	\$ 33.30	7/1/2023	\$ 13.10	\$ -
Sheriff's Office	Coroner Bureau	Increase	Body Removal	N/A	GC 2742/OC 54985	Ordinance	368	408	\$ 388.00	\$ 484.00	25%	7/1/2024	\$ 98,168.00	7/1/2023	\$ 380.00	\$ -
Sheriff's Office	Coroner Bureau	Increase	Base Mortgage Lien	N/A	Cal. Const. Art. XI, § 7 and Art. XIII, § 1(e)	Ordinance	6	4	\$ 350.00	\$ 307.90	-12%	7/1/2024	\$ 172.00	7/1/2023	\$ 363.00	\$ -
Sheriff's Office	Coroner Bureau	Increase	Morgue Biohazardous Waste Disposal	N/A	County BPO(pass-through)	Ordinance	6	4	\$ 117.57	\$ 145.71	25%	7/1/2024	\$ 136.64	7/1/2023	\$ 115.00	\$ -
Sheriff's Office	Coroner Bureau	Increase	Morgue Staff Forensic Assistant/Strights Time	N/A	Cal. Const. Art. XI, § 7 and Art. XIII, § 1(e)	Ordinance	4	2	\$ 128.73	\$ 140.85	9%	7/1/2024	\$ 24.24	7/1/2023	\$ 121.67	\$ -
Sheriff's Office	Coroner Bureau	Increase	Morgue Staff Forensic Assistant/Overtime	N/A	Cal. Const. Art. XI, § 7 and Art. XIII, § 1(e)	Ordinance	6	3	\$ 134.16	\$ 147.22	10%	7/1/2024	\$ 99.18	7/1/2023	\$ 127.06	\$ -
Sheriff's Office	Coroner Bureau	Increase	Morgue Staff Deputy Detective/Overtime	N/A	Cal. Const. Art. XI, § 7 and Art. XIII, § 1(e)	Ordinance	1	1	\$ 292.84	\$ 336.28	14%	7/1/2024	\$ 41.34	7/1/2023	\$ 278.90	\$ -
Sheriff's Office	Coroner Bureau	Increase	Morgue Staff Sergeant Detective/Overtime	N/A	Cal. Const. Art. XI, § 7 and Art. XIII, § 1(e)	Ordinance	1	0	\$ 347.50	\$ 384.10	13%	7/1/2024	\$ -	7/1/2023	\$ 326.46	\$ -
Sheriff's Office	Patrol Bureau	Increase	Helicopter Advanced Life Support Medical - Per Transport	N/A	GC 54985/Cal. Const. Art. XI, § 7 and Art. XIII, § 1(e)	Ordinance	0	0	\$ 2,646.00	\$ 2,749.00	4%	7/1/2024	\$ -	7/1/2023	\$ 2,820.00	\$ -
Sheriff's Office	Patrol Bureau	Increase	Helicopter Search and Rescue - Per Call Out	N/A	GC 54985/Cal. Const. Art. XI, § 7 and Art. XIII, § 1(e)	Ordinance	0	0	\$ 2,645.00	\$ 2,748.00	4%	7/1/2024	\$ -	7/1/2023	\$ 2,817.00	\$ -
Sheriff's Office	Patrol Bureau	Increase	Helicopter Law Enforcement - Per Call Out	N/A	GC 54985/Cal. Const. Art. XI, § 7 and Art. XIII, § 1(e)	Ordinance	0	0	\$ 2,645.00	\$ 2,748.00	4%	7/1/2024	\$ -	7/1/2023	\$ 2,817.00	\$ -
Sheriff's Office	Patrol Bureau	Increase	DUI Incident Response	N/A	GC 53150	Ordinance	0	0	\$ 529.00	\$ 623.00	17%	7/1/2024	\$ -	7/1/2023	\$ 526.00	\$ -
Sheriff's Office	Patrol Bureau	Increase	DUI Arrests	N/A	GC 53150	Ordinance	0	0	\$ 529.00	\$ 623.00	17%	7/1/2024	\$ -	7/1/2023	\$ 526.00	\$ -
Sheriff's Office	Patrol Bureau	Increase	Bomb Squad-COD in County/Deputy Adv Overtime	N/A	GC 54985/Cal. Const. Art. XI, § 7 and Art. XIII, § 1(e)	Ordinance	0	3	\$ 460.06	\$ 526.50	14%	7/1/2024	\$ 199.32	7/1/2023	\$ 439.36	\$ -
Sheriff's Office	Patrol Bureau	Increase	Bomb Squad-COD in County/Sergeant Adv Overtime	N/A	GC 54985/Cal. Const. Art. XI, § 7 and Art. XIII, § 1(e)	Ordinance	0	0	\$ 538.49	\$ 596.78	11%	7/1/2024	\$ -	7/1/2023	\$ 509.88	\$ -
Sheriff's Office	Patrol Bureau	Increase	Bomb Squad-COD Out-of-County/Deputy Adv Overtime	N/A	GC 54985/Cal. Const. Art. XI, § 7 and Art. XIII, § 1(e)	Ordinance	0	0	\$ 375.08	\$ 458.13	14%	7/1/2024	\$ -	7/1/2023	\$ 440.45	\$ -
Sheriff's Office	Patrol Bureau	Increase	Bomb Squad-COD Out-of-County/Sergeant Adv Overtime	N/A	GC 54985/Cal. Const. Art. XI, § 7 and Art. XIII, § 1(e)	Ordinance	0	0	\$ 673.11	\$ 745.98	11%	7/1/2024	\$ -	7/1/2023	\$ 637.35	\$ -
Sheriff's Office	Patrol Bureau	Increase	Bomb Squad-COD Mileage	N/A	GC 53069 8/County Fleet pass through	Ordinance	0	80	\$ 0.38	\$ 0.42	13%	7/1/2024	\$ 3.20	7/1/2023	\$ 0.37	\$ -
Sheriff's Office	Patrol Bureau	Increase	Response to Unlawful Disturbances - Deputy	N/A	So City Code, Article V11, 4-101 to 4-105	Ordinance	0	0	\$ 143.37	\$ 171.30	19%	7/1/2024	\$ -	7/1/2023	\$ 145.94	\$ -
Sheriff's Office	Patrol Bureau	Increase	Response to Unlawful Disturbances - Sergeant	N/A	So City Code, Article V11, 4-101 to 4-105	Ordinance	0	0	\$ 187.48	\$ 201.11	7%	7/1/2024	\$ -	7/1/2023	\$ 172.47	\$ -
Sheriff's Office	Patrol Bureau	Increase	Security Services-COD in Overtime	N/A	GC 53069 8	Ordinance	120	100	\$ 57.56	\$ 71.08	23%	7/1/2024	\$ 1,352.00	7/1/2023	\$ 54.34	\$ -
Sheriff's Office	Patrol Bureau	Increase	Security Services-Dispatch III on-Overtime	N/A	GC 53069 8	Ordinance	1,236	1,200	\$ 132.40	\$ 151.20	14%	7/1/2024	\$ 23,560.00	7/1/2023	\$ 121.38	\$ -
Sheriff's Office	Patrol Bureau	Increase	Security Services-Dispatch III on- Premium Overtime	N/A	GC 53069 8	Ordinance	1,202	1,300	\$ 136.31	\$ 155.15	14%	7/1/2024	\$ 24,960.00	7/1/2023	\$ 128.87	\$ -
Sheriff's Office	Patrol Bureau	Increase	Security Services-Dispatch Adv Overtime	N/A	GC 53069 8	Ordinance	356	350	\$ 161.82	\$ 182.24	13%	7/1/2024	\$ 7,147.00	7/1/2023	\$ 152.68	\$ -
Sheriff's Office	Patrol Bureau	Increase	Security Services-Dispatch Overtime	N/A	GC 53069 8	Ordinance	166	160	\$ 97.17	\$ 114.45	23%	7/1/2024	\$ 3,004.80	7/1/2023	\$ 85.98	\$ -
Sheriff's Office	Patrol Bureau	Increase	Security Services-S/ Dispatcher Overtime	N/A	GC 53069 8	Ordinance	0	0	\$ 106.85	\$ 129.36	21%	7/1/2024	\$ -	7/1/2023	\$ 97.87	\$ -
Sheriff's Office	Patrol Bureau	Increase	Security Services-Super Dispatcher Overtime	N/A	GC 53069 8	Ordinance	0	0	\$ 121.25	\$ 145.65	20%	7/1/2024	\$ -	7/1/2023	\$ 111.01	\$ -
Sheriff's																

Fee and Revenue Summary Chart

Sheriff's Office

Fee Description	FY 24-25 Anticipated Units	FY 23-24 Fee Amount	FY 24-25 Proposed Fee Amount	Change in Fee	Percent Change in Fee	FY 24-25 Additional Revenue Expected
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Central Information (Department Budget 30012200)

Carrying Concealed Weapons (CCW) Permit

New	392	\$399.00	\$745.00	\$346.00	86.7%	\$135,632.00
Renewal	325	\$101.00	\$417.00	316.00	312.9%	102,700.00
Amended	50	\$101.00	\$108.00	7.00	6.9%	350.00

Justification: Rate changes are based on actual use of services which are allocated to Law Enforcement Administration and Sheriff's Administration. Section 54985 of the Government Code and Section 26190 of the Penal Code allow us to increase fees to an amount reasonably necessary to recover the cost of providing service. Effective January 1, 2024, new legislation came into effect which changes the background investigation requirements associated with the issuance of a concealed weapon permit. For FY 24-25, the proposed rate includes staff involved in providing the service to meet the new requirements. In addition, the new labor contracts include various equity and cost of living increases, and newly added base wage premiums, along with the integration of the cash allowance into the base wage. As a result, actual FY 23-24 costs are higher than the rate sheet indicates, and FY 24-25 rates include additional COLAs. The rate has been adjusted to ensure that the fee continues to recover the Sheriff's cost associated with providing the service.

Copies

Booking Photos & Information

Defense Attorneys	2	\$13.70	\$14.50	\$0.80	5.8%	\$1.60
Licensed bail agents	31	\$12.90	\$13.90	\$1.00	7.8%	\$31.00
Call for Service Report	71	\$13.70	\$14.50	\$0.80	5.8%	\$56.80
Chronology Report-CAD	435	\$59.25	\$65.00	\$5.75	9.7%	\$2,501.25
Chronology Report-Netviewer	14	\$13.70	\$14.50	\$0.80	5.8%	\$11.20
Coroner Report	0	\$13.70	\$14.50	\$0.80	5.8%	\$0.00
Crime Photo, Audio, Video, Data	87	\$90.25	\$98.00	\$7.75	8.6%	\$674.25
Crime Report	35	\$13.70	\$14.50	\$0.80	5.8%	\$28.00
Digitally Stored Evidence (prev. titled Body Worn Camera Video)	1700	\$21.00	\$22.75	\$1.75	8.3%	\$2,975.00
Dispatch Recording	350	\$60.00	\$65.75	\$5.75	9.6%	\$2,012.50
Hard Drive	0	\$352.00	\$384.00	\$32.00	9.1%	\$0.00
Photo Line-up Color	0	\$19.70	\$21.00	\$1.30	6.6%	\$0.00
Ten Print Card Report	0	\$89.25	\$97.25	\$8.00	9.0%	\$0.00

Justification: Rate changes are based on actual use of services which are allocated to Law Enforcement and Sheriff's Administration. The FY 23-24 Hourly Rate Sheet/Fees were developed prior to new labor agreements that were negotiated for each bargaining unit at the end of FY 22-23. These new labor contracts include various equity and cost of living increases, and newly added base wage premiums, along with the integration of the cash allowance into the base wage. As a result, actual FY 23-24 costs are higher than the rate sheet indicates, and FY 24-25 rates include additional COLAs. The proposed rates are based on estimated salary and benefit costs at the time of fee development for staff involved in providing services. The rates have been adjusted to ensure that the fees continue to recover the Sheriff's cost associated with providing the service.

Note: The vendor's actual charge for the first reprint, as well as any additional reprints, is added to the fee for crime photos.

Fingerprinting	440	\$25.50	\$27.25	\$1.75	6.9%	\$770.00
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Note: California Penal Code 13300 allows us to charge a fee to cover the cost of taking the fingerprints and processing the required documents. The FY 23-24 Hourly Rate Sheet/Fees were developed prior to new labor agreements that were negotiated for each bargaining unit at the end of FY 22-23. These new labor contracts include various equity and cost of living increases, and newly added base wage premiums, along with the integration of the cash allowance into the base wage. As a result, actual FY 23-24 costs are higher than the rate sheet indicates, and FY 24-25 rates include additional COLAs. The rate has been adjusted to ensure that the fee continues to recover the Sheriff's cost associated with providing the service.

Firearm Seizure, Storage & Release	13	\$147.00	\$167.00	\$20.00	13.6%	\$260.00
(Additional Firearm)	50	\$57.00	\$61.00	\$4.00	7.0%	\$200.00
Protective Order Firearm Seizure, Storage & Release	2	\$147.00	\$167.00	\$20.00	13.6%	\$40.00
(Additional Firearm)	1	\$57.00	\$61.00	\$4.00	7.0%	\$4.00

Fee and Revenue Summary Chart

Sheriff's Office

Fee Description	FY 24-25 Anticipated Units	FY 23-24 Fee Amount	FY 24-25 Proposed Fee Amount	Change in Fee	Percent Change in Fee	FY 24-25 Additional Revenue Expected
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Justification : The FY 23-24 Hourly Rate Sheet/Fees were developed prior to new labor agreements that were negotiated for each bargaining unit at the end of FY 22-23. These new labor contracts include various equity and cost of living increases, and newly added base wage premiums, along with the integration of the cash allowance into the base wage. As a result, actual FY 23-24 costs are higher than the rate sheet indicates, and FY 24-25 rates include additional COLAs. The rates have been adjusted to ensure that the fees continue to recover the Sheriff's cost associated with providing the service.

Gaming

Card Dealer Permit

New	0	\$335.00	\$366.00 ¹	\$31.00	9.3%	\$0.00
Renewal	0	\$276.00	\$301.00	\$25.00	9.1%	\$0.00
Replacement	0	\$52.75	\$57.00	\$4.25	8.1%	\$0.00

Justification : With the advent of Tribal casinos, gaming permits are very seldom requested. Rate changes are based on actual use of services which are allocated for Law Enforcement Administration and Sheriff's Administration. For FY 24-25, the proposed rates for Card Dealer Permits have been adjusted to ensure that the fees continue to recover the Sheriff's cost associated with providing the service.

Gun Dealer License

New	0	\$335.00	\$366.00 ¹	\$31.00	9.3%	\$0.00
Renewal	2	\$276.00	\$301.00	\$25.00	9.1%	\$50.00

Justification : Rate changes are based on actual use of services which are allocated to Law Enforcement and Sheriff's Administration. The FY 23-24 Hourly Rate Sheet/Fees were developed prior to new labor agreements that were negotiated for each bargaining unit at the end of FY 22-23. These new labor contracts include various equity and cost of living increases, and newly added base wage premiums, along with the integration of the cash allowance into the base wage. As a result, actual FY 23-24 costs are higher than the rate sheet indicates, and FY 24-25 rates include additional COLAs. The proposed rates for Gun Dealer Licenses have been adjusted to ensure that the fees continue to recover the Sheriff's cost associated with providing the service.

Picture Arcade Permit (Adult Book Stores)

New	0	\$335.00	\$366.00 ¹	\$31.00	9.3%	\$0.00
Renewal	0	\$276.00	\$301.00	\$25.00	9.1%	\$0.00

Justification : Rate changes are based on actual use of services which are allocated to Law Enforcement Administration and Sheriff's Administration. Picture arcades consist of adult book stores. The FY 23-24 Hourly Rate Sheet/Fees were developed prior to new labor agreements that were negotiated for each bargaining unit at the end of FY 22-23. These new labor contracts include various equity and cost of living increases, and newly added base wage premiums, along with the integration of the cash allowance into the base wage. As a result, actual FY 23-24 costs are higher than the rate sheet indicates, and FY 24-25 rates include additional COLAs. The proposed rates for Picture Arcade Permits have been adjusted to ensure that the fees continue to recover the Sheriff's cost associated with providing the service.

Secondhand Dealer License

New	0	\$335.00	\$366.00 ¹	\$31.00	9.3%	\$0.00
Renewal	2	\$276.00	\$301.00	\$25.00	9.1%	\$50.00

Justification : Rate changes are based on actual use of services which are allocated to Law Enforcement Administration and Sheriff's Administration. Secondhand dealers include pawn shops and for profit thrift stores. The FY 23-24 Hourly Rate Sheet/Fees were developed prior to new labor agreements that were negotiated for each bargaining unit at the end of FY 22-23. These new labor contracts include various equity and cost of living increases, and newly added base wage premiums, along with the integration of the cash allowance into the base wage. As a result, actual FY 23-24 costs are higher than the rate sheet indicates, and FY 24-25 rates include additional COLAs. The proposed rates for Secondhand Dealer Licenses have been adjusted to ensure that the fees continue to recover the Sheriff's cost associated with providing the service.

Licence fees set by the State are collected in addition to County fees and passed along to the Department of Justice.

Fee and Revenue Summary Chart

Sheriff's Office

Fee Description	FY 24-25	FY 23-24	FY 24-25	Change in Fee	Percent	FY 24-25
	Anticipated Units	Fee Amount	Proposed Fee Amount		Change in Fee	Additional Revenue Expected
Taxicab						
Certificate of Exemption	5	\$43.25	\$47.50	\$4.25	9.8%	\$21.25
Driver Permit	2	\$144.00	\$159.00	\$15.00	10.4%	\$30.00
Driver Permit Renewal	6	\$119.00	\$132.00	\$13.00	10.9%	\$78.00
Vehicle Permit	1	\$98.25	\$108.00	\$9.75	9.9%	\$9.75
Vehicle Permit Renewal	0	\$98.25	\$108.00	\$9.75	9.9%	\$0.00

Justification: Rate changes are based on actual use of services which are allocated to Law Enforcement Administration and Sheriff's Administration. The FY 23-24 Hourly Rate Sheet/Fees were developed prior to new labor agreements that were negotiated for each bargaining unit at the end of FY 22-23. These new labor contracts include various equity and cost of living increases, and newly added base wage premiums, along with the integration of the cash allowance into the base wage. As a result, actual FY 23-24 costs are higher than the rate sheet indicates, and FY 24-25 rates include additional COLAs. The proposed rates are based on estimated salary and benefits costs at the time of fee development for staff involved in providing the service.

Verification Letter

Clearance Letter	59	\$12.90	\$13.80	\$0.90	7.0%	\$53.10
Crime Report Verification	1	\$12.90	\$13.80	\$0.90	7.0%	\$0.90
Incarceration Verification	37	\$12.90	\$13.80	\$0.90	7.0%	\$33.30

Justification: Rate changes are based on actual use of services which are allocated to Law Enforcement Administration and Sheriff's Administration. The FY 23-24 Hourly Rate Sheet/Fees were developed prior to new labor agreements that were negotiated for each bargaining unit at the end of FY 22-23. These new labor contracts include various equity and cost of living increases, and newly added base wage premiums, along with the integration of the cash allowance into the base wage. As a result, actual FY 23-24 costs are higher than the rate sheet indicates, and FY 24-25 rates include additional COLAs. The proposed rates are based on estimated salary and benefits costs at the time of fee development for staff involved in providing services.

Sub-Total Central Information \$248,573.90

Coroner (Department Budget 30014600)

Body Removal

Removal rate	408	\$388.00 #	\$484.00	\$96.00	24.7%	\$39,168.00
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Justification: Rate changes are based on actual use of services which are allocated to Law Enforcement Administration and Sheriff's Administration. Section 54985 of the Government Code allows us to increase the fee above the statutory limit with Board approval to an amount reasonably necessary to recover the cost of providing service. The Sheriff's Office contracts with a private service provider for body removal services. The County also holds a blanket purchase order with a vendor who provides supplies. The rates for body bags increased during FY 23-24 and that increase is reflected in the FY 24-25 fee calculation.

Note: These fees are expected to be collected by local mortuaries.

Morgue Use

Base Morgue Use	4	\$350.00	\$307.00	(\$43.00)	-12.3%	(\$172.00)
Biohazardous Waste Disposal	4	\$117.57	\$146.73	\$29.16	24.8%	\$116.64
Morgue Staff Costs						
Straight Time (90 minute minimum)						
Forensic Assistant	2	\$128.73	\$140.85	\$12.12	9.4%	\$24.24
Overtime (2 hour minimum)						
Forensic Assistant	3	\$134.16	\$167.22	\$33.06	24.6%	\$99.18
Deputy Detective	1	\$292.94	\$334.28	\$41.34	14.1%	\$41.34
Sergeant Detective	0	\$347.50	\$394.10	\$46.60	13.4%	\$0.00

Fee and Revenue Summary Chart

Sheriff's Office

Fee Description	FY 24-25 Anticipated Units	FY 23-24 Fee Amount	FY 24-25 Proposed Fee Amount	Change in Fee	Percent Change in Fee	FY 24-25 Additional Revenue Expected
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Justification: Due to the morgue now being leased property, facility operating costs allocated to the morgue decreased. The County has an agreement with a private service provider for regulated medical waste removal/disposal services. Effective 10/1/2021, the County changed providers which resulted in a rate increase. The FY 23-24 Hourly Rate Sheet/Fees were developed prior to new labor agreements that were negotiated for each bargaining unit at the end of FY 22-23. These new labor contracts include various equity and cost of living increases, and newly added base wage premiums, along with the integration of the cash allowance into the base wage. As a result, actual FY 23-24 costs are higher than the rate sheet indicates, and FY 24-25 rates include additional COLAs. The proposed rates have been adjusted to ensure that the fees continue to recover the Sheriff's cost associated with providing the service.

Sub-Total Coroner \$39,277.40

Helicopter (Department Budget 30014301)

Helicopter Service

Advanced Life Support - Per Transport	0	\$2,646.00	\$2,749.00	\$103.00	3.9%	\$0.00
Search and Rescue - Per Call Out	0	\$2,641.00	\$2,749.00	\$108.00	4.1%	\$0.00
Law Enforcement - Per Call Out	0	\$2,645.00	\$2,749.00	\$104.00	3.9%	\$0.00

Justification: For FY 24-25, the helicopter budget increased due to the aging of the helicopter and anticipated maintenance costs. Annually, the Office allocates the costs based on an average for each type of mission.

Sub-Total Helicopter \$0.00

Patrol (Department Budget 30014000)

Driving Under the Influence Emergency Incident

DUI Incident Response	0	\$526.00	\$621.00	\$95.00	18.1%	\$0.00
DUI Pursuit	0	\$526.00	\$621.00	\$95.00	18.1%	\$0.00

Justification: For FY 24-25, the proposed fees are based on actual use of services which are allocated to Law Enforcement Administration and Sheriff's Administration. The FY 23-24 Hourly Rate Sheet/Fees were developed prior to new labor agreements that were negotiated for each bargaining unit at the end of FY 22-23. These new labor contracts include various equity and cost of living increases, and newly added base wage premiums, along with the integration of the cash allowance into the base wage. As a result, actual FY 23-24 costs are higher than the rate sheet indicates, and FY 24-25 rates include additional COLAs.

The process of DUI Emergency Incident Responses and DUI Pursuits are similar therefore the rates are the same.

Bomb Squad Service: (per - Callout)

EOD service In-County

Deputy Adv Overtime Hours	3	\$460.06	\$526.50	\$66.44	14.4%	\$199.32
Sergeant Adv Overtime Hours	0	\$538.49	\$596.78	\$58.29	10.8%	\$0.00

EOD service Out-of-County

Deputy Adv Overtime Hours	0	\$575.08	\$658.13	\$83.05	14.4%	\$0.00
Sergeant Adv Overtime Hours	0	\$673.11	\$745.98	\$72.87	10.8%	\$0.00

(per - Callout)

Vehicle Mileage Rate	80	\$0.38	\$0.42	\$0.04	10.5%	\$3.20
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Justification: Rate changes are based on actual use of services which are allocated to Law Enforcement Administration and Sheriff's Administration. The FY 23-24 Hourly Rate Sheet/Fees were developed prior to new labor agreements that were negotiated for each bargaining unit at the end of FY 22-23. These new labor contracts include various equity and cost of living increases, and newly added base wage premiums, along with the integration of the cash allowance into the base wage. As a result, actual FY 23-24 costs are higher than the rate sheet indicates, and FY 24-25 rates include additional COLAs. The proposed rate change for EOD service includes the daily vehicle rate based on County Fleet proposed rates. Mileage is charged in addition to the proposed rate to recover the cost of services.

Fee and Revenue Summary Chart

Sheriff's Office

Fee Description	FY 24-25 Anticipated Units	FY 23-24 Fee Amount	FY 24-25 Proposed Fee Amount	Change in Fee	Percent Change in Fee	FY 24-25 Additional Revenue Expected
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Response to Unabated Disturbance

Deputy II Labor Hours	0	\$143.37	\$171.32	\$27.95	19.5%	\$0.00
Sergeant Adv Labor Hours	0	\$187.48	\$201.11	\$13.63	7.3%	\$0.00

Justification: Rate changes are based on actual use of services which are allocated to Law Enforcement Administration and Sheriff's Administration. The FY 23-24 Hourly Rate Sheet/Fees were developed prior to new labor agreements that were negotiated for each bargaining unit at the end of FY 22-23. These new labor contracts include various equity and cost of living increases, and newly added base wage premiums, along with the integration of the cash allowance into the base wage. As a result, actual FY 23-24 costs are higher than the rate sheet indicates, and FY 24-25 rates include additional COLAs.

Security Service:

CSO II Overtime Hours	100	\$57.56	\$71.08	\$13.52	23.5%	\$1,352.00
Deputy II Int Overtime Hours	1,200	\$132.40	\$151.20	\$18.80	14.2%	\$22,560.00
Deputy II Int - Premium Overtime Hours	1,300	\$136.31	\$155.51	\$19.20	14.1%	\$24,960.00
Sergeant Adv Overtime Hours	350	\$161.82	\$182.24	\$20.42	12.6%	\$7,147.00
Dispatcher Overtime Hours	160	\$97.17	\$118.45	\$21.28	21.9%	\$3,404.80
Senior Dispatcher Overtime Hours	0	\$106.85	\$129.36	\$22.51	21.1%	\$0.00
Supervising Dispatcher Overtime Hours	0	\$121.25	\$145.65	\$24.40	20.1%	\$0.00

Justification: Rate changes are based on actual use of services which are allocated to Law Enforcement Administration and Sheriff's Administration. The FY 23-24 Hourly Rate Sheet/Fees were developed prior to new labor agreements that were negotiated for each bargaining unit at the end of FY 22-23. These new labor contracts include various equity and cost of living increases, and newly added base wage premiums, along with the integration of the cash allowance into the base wage. As a result, actual FY 23-24 costs are higher than the rate sheet indicates, and FY 24-25 rates include additional COLAs.

Vehicle Daily Use	110	\$63.42	\$20.56	(\$42.86)	-67.6%	(\$4,714.60)
Vehicle Mileage Rate	4,500	\$0.61	\$0.67	\$0.06	9.8%	\$270.00
Fuel Charge	350	\$4.44	\$4.94	\$0.50	11.3%	\$175.00

Justification: Fleet Operations establishes vehicle use, mileage, and fuel rates each year.

Towed Vehicle Release

Towed Vehicle Release	68	\$272.00	\$311.00	\$39.00	14.3%	\$2,652.00
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Justification: Rate changes are based on actual use of services which are allocated to Law Enforcement Administration and Sheriff's Administration. The FY 23-24 Hourly Rate Sheet/Fees were developed prior to new labor agreements that were negotiated for each bargaining unit at the end of FY 22-23. These new labor contracts include various equity and cost of living increases, and newly added base wage premiums, along with the integration of the cash allowance into the base wage. As a result, actual FY 23-24 costs are higher than the rate sheet indicates, and FY 24-25 rates include additional COLAs.

Sub-Total Patrol \$58,008.72

Sheriff Telecommunications (Department Budget 30012300)

Telecommunication Service

Communications Tech Hours	763	\$101.56	\$109.29	\$7.73	7.6%	\$5,897.99
Communications Manager Hours	0	\$135.83	\$146.82	\$10.99	8.1%	\$0.00

Sub-Total Telecommunications \$5,897.99

Justification: Rate changes are based on actual use of services which are allocated to Law Enforcement Administration and Sheriff's Administration. The FY 23-24 Hourly Rate Sheet/Fees were developed prior to new labor agreements that were negotiated for each bargaining unit at the end of FY 22-23. These new labor contracts include various equity and cost of living increases, and newly added base wage premiums, along with the integration of the cash allowance into the base wage. As a result, actual FY 23-24 costs are higher than the rate sheet indicates, and FY 24-25 rates include additional COLAs.

Fee and Revenue Summary Chart

Sheriff's Office

Fee Description	FY 24-25 Anticipated Units	FY 23-24 Fee Amount	FY 24-25 Proposed Fee Amount	Change in Fee	Percent Change in Fee	FY 24-25 Additional Revenue Expected
Total Potential Revenue Adjustment Due to Rate Changes						\$351,758.01

COMMENT:

The proposed FY 24-25 fee rates reflect an overall net revenue increase of \$351,758. This net amount is the result of a change in the cost of business adjustments (COBA) and indirect costs allocated for Law Enforcement Administration and Sheriff's Administration.

NOTES:

This chart addresses only those fees where the amount is established by ordinance of the Board of Supervisors. A separate document that provides detailed analysis and basis for the proposed fees is on file with the Clerk.

1

The State fingerprint fee (currently set at \$32 by statute) must be added to the fee amount when calculating the total charged for the service.