



Board Agenda Item 30

DATE: October 17, 2017

TO: Board of Supervisors

SUBMITTED BY: Margaret Mims, Sheriff-Coroner

SUBJECT: Amendment to Master Schedule of Fees - Sheriff-Coroner, Second Hearing

RECOMMENDED ACTION(S):

Conduct second hearing to amend the Fresno County Master Schedule of Fees, Charges, and Recovered Costs Ordinance by amending Subsection 2609 of Section 2600 - Sheriff-Coroner and waive reading of the ordinance in its entirety.

Approval of the recommended action would revise the existing Master Schedule of Fees, Charges, and Recovered Costs based on the Sheriff-Coroner's Office costs for FY 2017-18. Amendments to Subsection 2609-Contract Service Fees update current rates and will allow the Sheriff-Coroner's Office to recover the salary and benefits costs, operating costs, and an indirect cost rate for a full time Community Service Officer, Correctional Officer, Dispatcher, and Reserve Officer positions. As directed by your Board on September 26, 2017, the Deputy Sheriff hourly rates for regular and overtime were limited to a 10% increase for each. The recommended action also includes a Prisoner Processing Service Fee that is utilized with other law enforcement agencies.

ALTERNATIVE ACTION(S):

Your Board may direct staff to use current fees or propose alternative fees, which may not recover 100% of costs.

FISCAL IMPACT:

There is no increase in Net County Cost associated with the recommended action. It is anticipated that with the proposed fees for the Community Service Officer, Correctional Officer, Dispatcher, Reserve Officer, and the Prisoner Processing Service Fee, the Sheriff-Coroner's Office will ensure full cost recovery for salary and benefits costs, mileage costs, radio usage, vehicle replacement recovery, and an indirect cost rate proposal (ICRP) of 9.69%. The impact of the reduction in the Deputy Sheriff regular and overtime hourly rates from 14% and 12%, respectively, to 10% for each for FY 2017-18 (effective December 1, 2017) is approximately \$25,000. This amount will be absorbed in the Sheriff-Coroner's FY 2017-18 Adopted Budget.

DISCUSSION:

On September 26, 2017, your Board conducted the first hearing on the recommended updates to the Master Schedule of Fees for Subsection 2609 - Contract Service Fees. The updated fees recover the salary and benefits costs that will be incurred for Deputy Sheriff, Community Service Officer, Correctional Officer, Dispatcher, and Reserve Officer positions, and the Prisoner Processing Service Fee used in developing contracts with cities, grants, and other organizations that request additional law enforcement services in FY 2017-18. The current fees reflect FY 2015-16 rates as approved by the Board on May 24, 2016.

Based on Board direction during the first hearing on September 26, 2017, the recommended Deputy Sheriff regular hourly rate of \$110.77 (a 14% increase over the prior year), is reduced to \$106.46 (a 10% increase) and the Deputy Sheriff overtime hourly rate of \$61.29 (a 12% increase over the prior year) is reduced to \$60.43 (a 10% increase) as shown in Attachment A.

The recommended action increases the regular hourly rate due to increased salary and benefits costs and the addition of supervisory costs for the positions listed as follows: 16% for a Community Service Officer and 14% for a Correctional Officer. The increase in the regular hourly rates for a Community Service Officer and a Correctional Officer reflect a two year adjustment.

The Dispatcher per capita rate reflects a 1% increase due to a change in the overall population of related communities. The Reserve Officer hourly rate is recommended at a less than 1% decrease due to a reduction in mileage costs and a lower ICRP rate from the prior year (from 10% to 9.69%). The Prisoner Processing regular hourly rate is recommended at a 15% increase due to salary and benefits adjustments and the addition of ICRP. The current Prisoner Processing regular hourly rate does not include an ICRP.

The overtime hourly rates for the Community Service Officer and Correctional Officer positions are recommended at 14% and 10% increases, respectively, for FY 2017-18 due to adjustments in salary.

The proposed fees have been reviewed by the Auditor-Controller/Treasurer-Tax Collector. As specified in existing contracts and following Board approval of the second hearing, the Sheriff-Coroner's Office will return with any agreements with the different city/entity that require modification.

REFERENCE MATERIAL:

BAI # 9 - September 26, 2017

BAI # 28 - May 24, 2016

ATTACHMENTS INCLUDED AND/OR ON FILE:

MSF FY 2017-18 Attachment A

MSF FY 2017-18 Ordinance

CAO ANALYST:

Jeannie Z. Figueroa