



# Board Agenda Item 26

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DATE: October 9, 2018

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 2018-19. 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 25, 2018, the Deputy Sheriff hourly rates for regular and overtime will remain at the Master Schedule of Fees (MSF) FY 2017-18 rates. 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 9.72%. The impact of keeping the Deputy Sheriff regular and overtime hourly rates at the Master Schedule of Fees (MSF) FY 2017-18 rates is approximately \$57,000. This amount will be absorbed in the Sheriff-Coroner's FY 2018-19 Adopted Budget.

DISCUSSION:

On September 25, 2018, your Board conducted the first hearing for the recommended updates to the MSF for Subsection 2609 - Contract Service Fees and directed that the Deputy Sheriff regular hourly and overtime rates remain at the MSF FY 2017-18 rates. All other recommended rates were approved as identified on Attachment A. The updated fees recover the salary and benefits costs that will be incurred for 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 2018-19.

The recommended action conducts the second hearing and as directed by your Board on September 25, 2018, provides for no change to the existing rates for the Deputy Sheriff (the FY 2017-18 regular and hourly rates will remain) as reflected in Attachment A. The recommended action adjusts the regular hourly rate due to increased salary and benefits costs and the supervisory costs for the positions listed as follows: 2% for a Community Service Officer, and 2% for a Correctional Officer. The Dispatcher per capita rate reflects a 0.1% increase due to a change in the overall population of related communities. The Reserve Officer hourly rate is recommended at a 3% increase due to the increase in the supervisory costs, radio charges, and a slightly higher ICRP rate over the prior year (from 9.69% to 9.72%). The Prisoner Processing regular hourly rate is recommended at a 4% increase due to salary and benefits adjustments and a slight increase in the ICRP.

The overtime hourly rates for the Community Service Officer and Correctional Officer positions are recommended at 6% and 4% increases, respectively, for FY 2018-19 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 #8 - September 25, 2018

BAI #30 - October 17, 2017

ATTACHMENTS INCLUDED AND/OR ON FILE:

MSF FY 2018-19 Attachment A

MSF FY 2018-19 Ordinance

MSF FY 2018-19 Exhibit A

CAO ANALYST:

Jeannie Z. Figueroa