Board Agenda Item 7

DATE: October 8, 2019

TO: Board of Supervisors

SUBMITTED BY: Margaret Mims, Sheriff-Coroner-Public Administrator

SUBJECT: Amendment to Master Schedule of Fees - Sheriff

RECOMMENDED ACTION(S):

1. **Conduct first hearing to amend the Fresno County Master Schedule of Fees, Charges and Recovered Costs Ordinance by amending Subsection 2609 of Section 2600 - Sheriff; waive reading of the Ordinance in its entirety; and set second hearing for October 22, 2019;**
2. **Designate County Counsel to prepare a fair and adequate summary of the proposed Ordinance; and**
3. **Direct the Clerk of the Board to post and publish the required summary in accordance with Government Code Section 25124(b)(1).**

Approval of the recommended actions would revise the existing Master Schedule of Fees, Charges, and Recovered Costs based on the Department's costs for FY 2019-20. Amendments to Subsection 2609-Contract Service Fees update current rates and will allow the Sheriff's Office to recover the salary and benefits costs, operating costs, and an indirect cost rate for a full time Deputy Sheriff, Community Service Officer, Correctional Officer, Dispatcher, and Reserve Officer positions. The recommended actions also include a Prisoner Processing Service Fee that is utilized with other law enforcement agencies. This item is countywide.

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 actions. It is anticipated that with the proposed fees, the Sheriff'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 9.41%, a less than 0.3% decrease for FY 2019-20.

DISCUSSION:

On September 26, 2017, your Board directed that the Deputy Sheriff rates for FY 2017-18 be limited to a 10% increase; the regular hourly rate was recommended at $110.77 (a 14% increase over the prior year) and the overtime hourly rate was recommended at $61.29 (a 12% increase over the prior year). Therefore, the Deputy Sheriff regular and hourly rates were approved at $106.46 per hour and $60.43 per hour, respectively, with all other rates approved as recommended.

On September 25, 2018, your Board conducted the first hearing for the FY 2018-19 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. Therefore, the Deputy Sheriff regular and hourly rates were approved at $106.46 per hour and $60.43 per hour, respectively, with all other rates approved as recommended.

Recommended updates for FY 2019-20 to the Master Schedule of Fees for Subsection 2609 - Contract Service Fees are detailed in Attachment A. 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 2019-20.

The recommended actions, which reflect full cost recovery, adjust the regular hourly rate for FY 2019-20 due to increased salary and benefits costs and supervisory costs for the positions listed as follows: 9% for a Deputy Sheriff, 11% for a Community Service Officer, and 6% for Correctional Officer.

The Dispatcher per capita rate reflects a 5% increase in FY 2019-20 primarily due to the increase in population served and due to the increase in the salary and benefits costs and supervisory costs. The Reserve Officer hourly rate is recommended at a 1% increase due to the increase in the supervisory costs and radio charges. The Prisoner Processing regular hourly rate is recommended at a 9% increase due to salary and benefits adjustments.

The overtime rates for the Deputy Sheriff, Community Service Officer, and Correctional Officer positions are recommended at 11%, 10%, and 5% increases, respectively, for FY 2019-20 due to adjustments in salary.

The proposed fees ensure proper cost recovery and have been reviewed by the Auditor-Controller/Treasurer-Tax Collector. As specified in existing contracts and following Board approval of the second hearing, which is scheduled to take place on October 22, 2019, the Sheriff's Office will return with any agreements with the different city/entity that require modification.

REFERENCE MATERIAL:

BAI #8 - September 25, 2018
BAI #26 - October 9, 2018
BAI #30 - October 17, 2017
BAI #9 - September 26, 2017

ATTACHMENTS INCLUDED AND/OR ON FILE:

MSF FY 2019-20 Attachment A
MSF FY 2019-20 Ordinance
MSF FY 2019-20 Exhibit A
On file with Clerk - Summary of Ordinance

CAO ANALYST:

Jeannie Z. Figueroa