



# Ventura County SHERIFF'S OFFICE

**Jim Fryhoff** - Sheriff | **John Reilly** - Undersheriff

800 S. Victoria Avenue, Ventura, CA 93009 | 805.654.2385 | VenturaSheriff.org

February 6, 2024

Board of Supervisors  
County of Ventura  
800 South Victoria Avenue  
Ventura, CA 93009

**Subject:**     **Approval of the Sheriff's Office's Law Enforcement Service Rates for Fiscal Year 2023-24, for Cities and Other Entities Contracting with the County, Retroactive to July 1, 2023.**

**Recommendation:**

It is recommended that your Board approve the attached rates for law enforcement services for FY 2023-24, for cities and other entities that contract with the County, retroactive to July 1, 2023 (Exhibit 1).

**Fiscal Impact:**

Associated appropriations and anticipated revenue are included in the Sheriff's FY23/24 Adopted Budget.

Mandatory: No

Source of Funding: Primarily Cities of Thousand Oaks, Moorpark, Camarillo, Fillmore, Ojai

Funding Match Required: No

Impact on Other Departments: None

Summary of Revenue and Costs:	<u>2023-24</u>
Revenue:	\$ 66,763,806
Costs:	
Direct Cost	\$ 49,867,452
Indirect – Department	\$ 16,896,353
Indirect – County CAP	\$ <u>          0</u>

Total Costs	\$ 66,763,806
Net Costs	\$ 0
Recovered Indirect Costs	\$ 16,896,353

\*Following fiscal year is not shown since the Sheriff's Office Law Enforcement Service Rates are presented to the Board annually

**Current Fiscal Year Budget Projections:**

FY 2023-24 Budget Projection for Sheriff's Police Services -Division 2500				
	Adopted Budget	Adjusted Budget	Projected Budget	Estimated Savings/(Deficit)
Appropriations	\$191,758,553	\$239,616,878	\$239,541,469	\$75,409
Revenue	\$100,572,176	\$136,435,231	\$136,563,025	\$127,794
Net Cost	\$91,186,377	\$103,181,647	\$102,978,444	\$203,203

\*As of 1/26/24

**Strategic Plan:**

Aligns with the County Strategic Priority of Healthy, Safe, and Resilient Communities goal of maintaining high-performing public safety services. Approval of the proposed rates will ensure the continuation of vital public safety services to local cities that hold contractual arrangements with Ventura County Sheriff.

**Discussion:**

The incorporated cities of Thousand Oaks, Moorpark, Camarillo, Ojai, and Fillmore contract with the County for law enforcement services provided by the Sheriff's Office. Additionally, the Sheriff's Office provides, on occasion, services to school districts, special districts, State and Federal agencies, other government entities, and private entities. In FY 2022-23, contract city revenue totaled \$62,678,966. Revenues generated from city contracts were:

Ojai	Fillmore	Moorpark	Camarillo	Thousand Oaks	Total
\$3,362,183	\$3,728,807	\$7,924,404	\$16,768,764	\$30,894,808	\$62,678,966

Annually, your Board is requested to approve the law enforcement service rates. The proposed rates for FY2023-24 incorporate the same fair and reasonable direct and indirect

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cost methodology utilized in prior years, updated with revised County charges. The rates were prepared in compliance with California Government Code section 51350.

Contract rates vary amongst the cities due to the differing arrays of police services provided. The estimated rate change with respect to personnel, overtime, court time and vehicle cost recovery for the five contract cities averages an increase of 3.0% or approximately \$1,916,752.

This letter has been reviewed by Offices of the County Executive, the Auditor Controller and County Counsel. If you have any questions regarding this item, please contact Finance Director Amber Butler at (805) 648-9227 or Assistant Sheriff Jose Rivera at (805) 654-2541.

Sincerely,

A handwritten signature in blue ink, appearing to be 'JF', with a large loop and a horizontal stroke.

Jim Fryhoff  
Sheriff

Attachment: Exhibit 1 – Contract Rates