



VENTURA COUNTY SHERIFF'S OFFICE

- **GEOFF DEAN**
Sheriff
- **GARY PENTIS**
Assistant Sheriff
- **JOHN CROMBACH**
Assistant Sheriff

800 SOUTH VICTORIA AVENUE, VENTURA, CA 93009 PHONE (805) 654-2380 FAX (805) 645-1391

December 11, 2012

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

Subject: **Approval of the Sheriff's Office Law Enforcement Contract and Service Rates for FY 2012-13**

Recommendation:

It is recommended that your Board adopt the attached rates for law enforcement services retroactive to July 1, 2012 (Exhibit 1).

Fiscal Impact:

Associated appropriations and anticipated revenue are included in the Sheriff's FY 12/13 Adopted Budget.

Mandatory: No

Source of Funding: Cites of Thousand Oaks, Moorpark, Camarillo, Fillmore, Ojai

Funding Match Required: No

Impact on Other Departments: None

| Summary of Revenue and Costs: | 2012-13 | 2013-14 |
|-------------------------------|--------------|--------------|
| Revenue: | \$50,985,828 | \$53,025,260 |
| Costs: | | |
| Direct Cost | \$39,943,106 | \$41,540,830 |
| Indirect – Department | \$11,042,722 | \$11,484,430 |
| Indirect – County CAP | \$ 0 | \$ 0 |
| Net Costs | \$ 0 | \$ 0 |
| Recovered Indirect Costs | \$11,042,722 | \$11,484,430 |

☐ **SPECIAL SERVICES**
6401 Telephone Road, Suite 200
Ventura, CA 93003
(805) 477-7011 FAX (805) 477-7010

☐ **PATROL SERVICES**
2101 East Olsen Road
Thousand Oaks, CA 91362
(805) 494-8261 FAX (805) 494-8295

☐ **DETENTION SERVICES**
800 South Victoria Avenue
Ventura, CA 93009
(805) 654-2305 FAX (805) 654-3500

☐ **SUPPORT SERVICES**
800 South Victoria Avenue
Ventura, CA 93009
(805) 654-3926 FAX (805) 654-2109

Current Fiscal Year Budget Projections:

| FY2012-13 Budget Projection for Police Services Org. 4000 | | | | |
|---|----------------|------------------------------|------------------|-----------------------------|
| | Adopted Budget | Adjusted Budget ¹ | Projected Budget | Estimated (Savings/Deficit) |
| Appropriations | \$140,328,102 | \$143,973,768 | \$143,973,768 | \$0 |
| Revenue | \$76,448,625 | \$79,243,362 | \$79,243,362 | \$0 |
| Net Cost | \$63,879,477 | \$64,730,406 | \$64,730,406 | \$0 |

¹ As of November 13, 2012

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 2011-12, contract city revenue totaled \$50,788,797. Revenues generated from city contracts: Camarillo - \$14,063,716, Moorpark - \$6,174,607, Thousand Oaks - \$24,853,112, Fillmore - \$3,023,184 and Ojai - \$2,674,178. Revenue received from other entities amounted to \$181,356.

Annually, your Board is requested to approve the contract service rates. The proposed rates for FY 2012-13 incorporate the same fair and reasonable direct and indirect cost methodology utilized in prior years updated with revised County charges. Initial steps have begun with the contract cities to update the law enforcement contracts. The proposed FY 2012-13 rates are mainly affected by changes in retirement & worker's compensation rates, and, implementation of cost saving measures including reductions to overtime, services & supplies, and vehicle expenses. Rates vary amongst the cities due to the differing arrays of police services provided. The FY 2012-13 aggregate percentage rate increases for the five contract cities ranged from approximately one to two percent. The Sheriff's adopted budget for FY 2012-13 incorporates the associated revenue.

Letter to Board of Supervisors
Contract City Rates
December 11, 2012
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This letter has been reviewed by the Offices of the County Executive Office, the Auditor Controller, and County Counsel. If you have any questions regarding this item, please contact Assistant Sheriff John Crombach at (805) 494-8261.

A handwritten signature in blue ink that reads "Geoff Dean". The signature is written in a cursive style with a large, stylized "G" and "D".

GEOFF DEAN
Sheriff

Exhibit 1 - Law Enforcement Contract and Service Rates for FY 2012-13