



VENTURA COUNTY SHERIFF'S OFFICE

800 South Victoria Avenue, Ventura CA 93009 | 805.654.2380 | VenturaSheriff.org

Bill Ayub
Sheriff

Monica McGrath
Undersheriff

December 4, 2018

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

Subject: **Approval of the Sheriff's Office Law Enforcement Service Rates for FY 2018-19, for Cities and Other Entities Contracting with the County, Retroactive to July 1, 2018.**

Recommendation:

It is recommended that your Board approve the attached rates for law enforcement services for FY 2018-19, for cities and other entities that contract with the County, retroactive to July 1, 2018 (Exhibit 1).

Fiscal Impact:

Associated appropriations and anticipated revenue are included in the Sheriff's FY18/19 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>2018-19</u>	<u>2019-20</u>
Revenue:	\$59,728,503	\$61,520,358
Costs:		
Direct Cost	\$46,588,232	\$47,985,879
Indirect – Department	\$13,140,271	\$13,534,479
Indirect – County CAP	\$ 0	\$ 0
Total Costs	\$59,728,503	\$61,520,358
Net Costs	\$ 0	\$ 0
Recovered Indirect Costs	\$13,140,271	\$13,534,479

Current Fiscal Year Budget Projections:

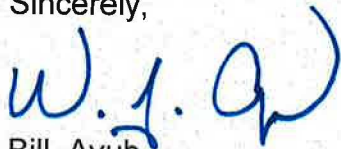
FY2018-19 Budget Projection for Sheriff's Police Services (Division 2500)				
	Adopted Budget	Adjusted Budget	Projected Budget	Estimated Savings/(Deficit)
Appropriations	174,825,744	174,825,744	174,825,744	0
Revenue	91,871,325	91,871,325	91,871,325	0
Net Cost	82,954,419	82,954,419	82,954,419	0

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 2017-18, contract city revenue totaled \$58,243,384. Revenues generated from city contracts were: Camarillo - \$16,247,669, Moorpark - \$7,281,157, Thousand Oaks - \$28,290,099, Fillmore - \$3,320,443, and Ojai - \$3,104,016. Revenue received from other entities amounted to \$263,395. Annually, your Board is requested to approve the law enforcement service rates. The proposed rates for FY2018-19 incorporate the same fair and reasonable direct and indirect cost methodology utilized in prior years, updated with revised County charges. The rates were prepared in compliance with California Government Code section 51350. The proposed FY 2018-19 rates are primarily impacted by wages and benefits associated with various bargaining unit memorandums of agreement. Rates vary amongst the cities due to the differing arrays of police services provided. The estimated rate change for the five contract cities averages 2.5%. Vehicle and fuel charges are a direct "pass-through" from General Services Agency. The Sheriff's FY 2018-19 Adopted Budget incorporates the associated revenue increase

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 Bureau Mgr. Andrew Kish at 648-9224 or Assistant Sheriff Eric Dowd at (805) 654-3926.

Sincerely,



Bill Ayub
Sheriff

Attachment: Exhibit 1 – Contract Rates