



Ventura County **SHERIFF'S OFFICE**

Jim Fryhoff - Sheriff | John Reilly - Undersheriff

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



150
YEARS
OF SERVICE

February 28, 2023

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 2022-23, for Cities and Other Entities Contracting with the County, Retroactive to July 1, 2022.**

Recommendation:

It is recommended that your Board approve the attached rates for law enforcement services for FY 2022-23, for cities and other entities that contract with the County, retroactive to July 1, 2022 (Exhibit 1).

Fiscal Impact:

Associated appropriations and anticipated revenue are included in the Sheriff's FY22/23 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>2022-23</u>
Revenue:	\$64,184,743
Costs:	
Direct Cost	\$47,850,564
Indirect – Department	\$16,334,179
Indirect – County CAP	\$ 0
Total Costs	\$64,184,743
Net Costs	\$ 0
Recovered Indirect Costs	\$16,334,179

*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 2022-23 Budget Projection for Sheriff's Police Services -Division 2500				
	Adopted Budget	Adjusted Budget	Projected Budget	Estimated Savings/(Deficit)
Appropriations	\$183,337,190	\$214,501,526	\$216,707,917	(\$2,206,391)
Revenue	\$98,945,341	\$112,116,371	\$137,529,247	\$25,412,876
Net Cost	\$84,391,849	\$102,385,155	\$79,178,670	\$23,206,485

*As of 1/26/23

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 2021-22, contract city revenue totaled \$58,915,600. Revenues generated from city contracts were:

Ojai	Fillmore	Moorpark	Camarillo	Thousand Oaks	Total
\$3,208,883	\$3,588,253	\$7,572,245	\$15,875,038	\$28,671,181	\$58,915,600

Annually, your Board is requested to approve the law enforcement service rates. The proposed rates for FY2022-23 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.

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 4.08% or approximately \$2,515,869.

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

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Manager 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' or 'Jim Fryhoff', with a large loop and a horizontal stroke.

Jim Fryhoff
Sheriff

Attachment: Exhibit 1 – Contract Rates