

2021650000—Sheriff-Lathrop Police Contract

Law & Justice

Patrick Withrow, Sheriff-Coroner-Public Administrator

General Fund	2017-2018 Actual	2018-2019 Adjusted	2019-2020 Requested	2019-2020 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$5,135,748	\$5,286,350	\$6,108,425	\$6,108,425	\$822,075
Services & Supplies	536,084	637,169	914,766	914,766	277,597
Centrally-Budgeted Expenses	226,981	252,522	262,079	262,079	9,557
Fixed Assets	0	5,549	62,400	62,400	56,851
Total Expenditures	\$5,898,813	\$6,181,590	\$7,347,670	\$7,347,670	\$1,166,080
Expenditure Reimbursements	(63)	0	0	0	0
Total Appropriations	\$5,898,750	\$6,181,590	\$7,347,670	\$7,347,670	\$1,166,080
Earned Revenues By Source					
Aid From Other Governments	\$6,070	\$91,464	\$98,286	\$98,286	\$6,822
Charges For Services	5,283,243	6,090,126	7,249,384	7,249,384	1,159,258
Total Revenues	\$5,289,313	\$6,181,590	\$7,347,670	\$7,347,670	\$1,166,080
Net County Cost	\$609,437	\$0	\$0	\$0	\$0
Allocated Positions	27.0	26.0	28.0	28.0	2.0

Purpose

The Lathrop Police Contract budget unit captures costs and reimbursements for the Sheriff's Office to provide contract law enforcement services to the incorporated City of Lathrop. Services are provided through a Municipal Law Enforcement Services Agreement with costs reimbursed by the City of Lathrop.

Major Budget Changes

Salaries & Employee Benefits

- \$261,531 Salary and benefits adjustments.
- \$169,640 Full-year cost of Sergeant position added midyear 2018-2019.
- \$253,136 Add two Deputy Sheriff positions.
- \$137,768 Increase in overtime costs based on experience.

Services & Supplies

- \$175,505 Increase in Department allocated overhead costs.
- \$60,807 Increase in contract cost for body worn cameras, tasers, and cloud storage system.
- \$17,085 Increase in cellular phone service costs.
- \$14,167 Increase in fleet services costs.
- \$11,700 Increase in training expense.

Centrally-Budgeted Expenses

- \$29,191 Increase in equipment replacement program costs.
- \$22,008 Increase in radio maintenance costs.
- (\$40,935) Decrease in Workers' Compensation insurance costs.

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Revenues

- \$1,159,258 Increase in reimbursement from the City of Lathrop.
- \$6,822 Increase in revenues from Office of Traffic Safety.

Fixed Assets/Capital Improvements

- \$30,000 Motorcycle.
- \$16,000 Mobile radios (2).
- \$12,600 Portable radios (2).
- \$3,800 Motorcycle radar.

Program Discussion

The 2019-2020 recommended budget for the Lathrop Police Contract totals \$7,347,670, which is an increase of \$1,166,080 from the 2018-2019 adjusted budget. This change reflects salary and benefits adjustments, full-year cost of a Sergeant position added midyear 2018-2019, the addition of two Deputy Sheriff positions, increase in overtime costs, and increases in Department overhead costs, smartphone services, training costs, fleet services costs, Information Systems Division’s equipment replacement

program costs, radio maintenance costs, and costs for the adoption of a new system for body worn cameras and tasers; offset by a decrease in Workers’ Compensation insurance costs.

Budgeted staffing for 2019-2020 includes 1 Sheriff’s Captain serving as Chief of Police, 1 Lieutenant, 2 Patrol Sergeants, 1 Administrative Sergeant, 2 Detectives, 1 Community Resource Officer, 2 School Resource Officers, 2 Community Impact Team Officers, 2 Traffic Officers, and 14 Patrol Officers. This includes a new Sergeant position added midyear 2018-2019 to provide Administrative support, a new Detective position, and a new Traffic Motorcycle Officer as requested by the City of Lathrop.

The 2019-2020 recommended budget also includes an anticipated grant from the Office of Traffic Safety, which funds Driving Under the Influence and Distracted Driver enforcement, including overtime and supplies.

The Sheriff’s Office has provided contract law enforcement services to the City of Lathrop since June 1990. In June 2017, the Board of Supervisors approved a five-year agreement with the City of Lathrop, extending services through June 30, 2022.

The City of Lathrop has filed a claim against the County alleging that in billing for police services provided to the City of Lathrop, the County has improperly charged and collected overhead expenses. The City is seeking a refund, which is estimated to exceed \$2.3 million.

Workload Data

	-----Actual-----			Est./Act. 2018-2019	Projected 2019-2020
	2015-2016	2016-2017	2017-2018		
<i>Crime Reports</i>	4,130	4,131	4,630	3,710	4,150
<i>Calls for Service</i>	22,787	19,936	21,761	18,014	20,625
<i>Traffic Citations</i>	2,130	2,196	1,823	1,776	1,981
<i>Traffic Warnings</i>	1,495	1,947	2,129	1,288	1,715
<i>Criminal Arrests</i>	520	614	487	458	520
<i>DUI Arrests</i>	100	92	90	82	91
<i>Parking Citations</i>	696	1,385	1,122	1,840	1,261