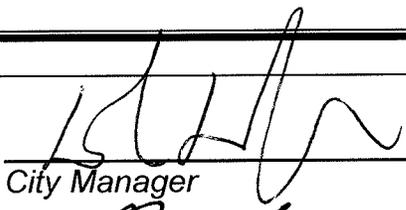


STAFF REPORT
COUNCIL MEETING DATE:
May 14, 2012

ITEM FOR COUNCIL CONSIDERATION:

Change in service level related to the Agreement to Provide Law Enforcement Services between the City and Santa Barbara County Sheriff's Department.

Department: Administration



City Manager



Administrative Services Director

Action Item X ; Non-Action Item ___

STAFF RECOMMENDATION:

- 1. Adopt Resolution No. 5383, authorizing changes to the Staffing Plan of the Agreement to Provide Law Enforcement Services.**
- 2. Establish a City Council ad hoc Law Enforcement Contract Committee**

Example Motion 1. I move to adopt Resolution No. 5383, as read by title only, authorizing changes to the Staffing Plan of the Agreement to Provide Law Enforcement Services.

Example Motion 2. I move to approve the formation of a City Council ad hoc Law Enforcement Contract Committee, with Council members (as nominated).

I. BACKGROUND

Pursuant to the contract for law enforcement services, on March 22, 2012, the Sheriff's Department provided staff with its estimate of contract costs. As anticipated in the contract, Sheriff's Department and City staff met to discuss the anticipated contract costs. Staff concluded that the recomputation of contract costs was prepared consistent with the terms of the contract. The estimated 2012-13 contract cost of \$3,540,408

exceeds the current year cost by \$476,348. A portion of this difference is attributable to two positions (reinstated late in the fiscal year by the City Council) being included in the recomputation for a full year. Also, in addition to the full year cost of the two reinstated positions, there was a total estimated contract cost increase of 6.1%.

In response to the estimate, the City Manager worked with Sheriff's representatives to develop an option for reducing law enforcement contract costs through service level adjustments. The objective of the adjustment plan was to protect patrol services and to ensure that necessary contract administrative support work was addressed.

At its meetings of March 23 the City Council ad hoc Budget Committee (Clark, Stein), reviewed the estimated contract costs in the context of the City's preliminary 2012-13 budget estimates, and on April 26 reviewed the revised cost estimate based on the option developed by Sheriff's and City staff for reducing contract costs. The Budget Committee requested that staff bring the matter to the City Council for consideration of a contract amendment to adjust service levels.

The purpose of this agenda matter is to allow the City Council to make changes to the Staffing Plan of the City's Agreement to Provide Law Enforcement Services with Santa Barbara County Sheriff's Department. **Attachment A** to this report is the Sheriff's annual recomputation of costs reflecting the proposed staffing changes.

II. ANALYSIS

The proposed staffing adjustments relate to administrative positions that the City pays for through its contract for services. The City pays for a portion of a Sheriff's Deputy Sergeant (an Administrative Sergeant position), i.e., 0.66 Full Time Equivalent, that has an office at City Hall and a portion of an Administrative Office Professional, i.e., 0.75 Full Time Equivalent, also based out of City Hall. The remainder of these positions is funded by the County for support of other non-City contract Sheriff's Department operations. The changes proposed would reduce contract law enforcement staffing by 1.41 Full Time Equivalent positions and result in a 2012-13 fiscal year contract cost of \$3,275,690, which is \$211,630 more than the contract cost in the current year.

Below are tables illustrating the current Staffing Plan of the Agreement and the proposed Staffing Plan that includes the elimination of the two partially funded positions. The effected positions are in bold.

Current Staffing Plan

8.00 FTE	Sheriff's Deputy
1.00 FTE	Sheriff's Deputy II (Detective)
1.00 FTE	Sheriff's Deputy II (Community Resource Deputy/Detective)
2.00 FTE	Senior Sheriff's Deputy (Patrol)
2.66 FTE	Sheriff's Deputy Sergeant
.56 FTE	Sheriff's Lieutenant
.125 FTE	Sheriff's Commander
1.00 FTE	Administrative Office Professional
Total: 16.345 FTE	

Proposed Staff Plan

8.00 FTE	Sheriff's Deputy
1.00 FTE	Sheriff's Deputy II (Detective)
1.00 FTE	Sheriff's Deputy II (Community Resource Deputy/Detective)
2.00 FTE	Senior Sheriff's Deputy (Patrol)
2.00 FTE	Sheriff's Deputy Sergeant
.56 FTE	Sheriff's Lieutenant
.125 FTE	Sheriff's Commander
.25 FTE	Administrative Office Professional

Total: 14.935 FTE

Staff and the City Budget Committee find that the proposed adjusted service levels are necessary in order to reduce the amount of deficit projected for the 2012-13 fiscal year budget. Preliminary budget estimates prepared in March of this year and incorporating the estimated law enforcement contract costs show expenses exceeding revenues by approximately \$500k. Staff's preliminary budget estimate does not include any salary cost of living adjustment and carries over the permanent compensation adjustments made last year for full time employees, including pension cost sharing and limitations on vacation time buyout.

Staff's objective is to bring to the City Council in June a budget that is as close to balance as possible while avoiding drastic service levels cuts. The proposed adjustment in the law enforcement services along with other preliminary budget estimates would result in a preliminary General Fund budget estimate of expenses exceeding revenues by approximately **(\$275,000)** on total expenses of approximately **\$7.4 million**. These preliminary budget estimates are subject to some change prior to the City Council's consideration of the draft budget on June 11.

The Sheriff's Department has provided the following bullets to assist the City Council in assessing the expected effects of the proposed changes on City law enforcement services:

Elimination of 0.75 FTE Administrative Office Professional

- There will be no scheduled office hours at the Carpinteria Sub-station
- After normal business hours, Citizens will have access to an exterior telephone to call for a deputy to respond to the station,
- Citizens may have to go to the Goleta station for copies of reports or other documents. (All of our reports will be processed in Goleta and there may be a delay in the availability of the documents.
- During regular business hours, Citizens wishing to speak with Sheriff's personnel at the station will contact the City Hall receptionist for assistance. (Currently we service approximately 15-20 citizens at our counter on a daily basis.)

Sheriff's Deputy Sergeant (an Administrative Sergeant position)

- Currently this position assists and acts as the back-up to the Station Lieutenant; this continuity in service will no longer exist. These duties will be covered by the current on-duty patrol sergeant as available.
- Supervision of the detectives will be centralized to Goleta

- Many of the services provided by this position allow the patrol deputies and supervisors to remain in the field. With the elimination of this position, patrol deputies and supervisors will need to be called out of the field to handle these services, which include ticket correction sign-off, clarification of citations, those seeking advice on how to handle a situation, questions about services the City provides and where they are located, as well as many others.
- When the Station Lieutenant is unavailable, the back-up will be the patrol supervisor or CRD.

III. FINANCIAL ISSUES:

The changes in the contract Staffing Plan described are expected to reduce law enforcement contract costs. Contract costs in the current year are estimated at \$3,064,060 and with the proposed changes contract costs will increase to \$3,275,690, a difference of \$211,630.

Given the potential for law enforcement costs to continue to climb and pose financial challenges for the City of Carpinteria and other contract cities in Santa Barbara County, the City Council expressed an interest earlier this year in initiating a dialogue with the Sheriff's Department about appropriate staffing levels and opportunities for cost savings moving forward. Ongoing cost increases could force the City to consider additional adjustments in the law enforcement contract or cuts in other City services to avoid additional cuts in law enforcement services.

Staff recommends that the City Council form an ad hoc Law Enforcement Contract Committee with the purpose of communicating City concerns and developing options for controlling future contract costs. It is anticipated that the Committee would meet with Sheriff Bill Brown, County Supervisors, and City Council members of Goleta, Buellton, and Solvang (the other Santa Barbara County cities that contract for law enforcement services).

IV. LEGAL ISSUES:

The City's contract for law enforcement services contemplates adjustments in service levels. The City and Sheriff's Department have agreed upon the subject changes in services level. The Amendment to Exhibit A-1, which details minimum staffing requirements under the Agreement to Provide Law Enforcement Services between the County and the City must be approved by both the City and the County.

V. PARTIES EXPECTED IN ATTENDANCE AT MEETING:

Chief Deputy Geoff Banks
 Commander Laz Salinas
 Lt. Kelly Moore

IV. ATTACHMENT:

- A. Annual Recomputation of Contract Costs
- B. Resolution No. 5383 with Amended Exhibit A-1 attached

Attachment A

Santa Barbara County Sheriff Department

City of Carpinteria

FY 2012-13

Law Enforcement Contract Proposal less .75 FTE AOP & .66 Sergeant

Contract Cost Summary

Contract Service	FY 2012-13 Requested Appropriation	FY 2011-12 Adjusted Appropriation
Personnel	\$2,539,474	\$2,594,527
Vehicle Fleet	\$131,066	\$121,165
Communication System	\$16,022	\$14,925
Administration	\$328,898	\$322,521
Dispatch Services	\$120,290	\$127,832
Liability, Wk Comp, Unemp Ins	\$163,057	\$162,064
S&S, Shift Dif, Telephone	\$76,884	\$88,704
Contract Total	\$3,375,690	\$3,431,737

285,978.10

Contract Cost Comparison Summary

Contract Service	FY 2012-13 Requested Appropriation	Prior Year Requested Appropriation
Personnel	75%	76%
Vehicle Fleet	4%	4%
Communication System	0%	0%
Administration	10%	9%
Dispatch Services	4%	4%
Liability, Wk Comp, Unemp Ins	5%	5%
S&S, Shift Dif, Telephone	2%	3%
Contract Total	100%	100%

Change from Prior Year			
	<i>Change from Prior FY Requested Appropriation</i>	<i>% of Total Change from Prior FY Requested Appropriation</i>	<i>% Increase in Component of Contract Charges</i>
Personnel	(\$55,053)	-1.6%	-2.1%
Vehicle Fleet	\$9,901	0.3%	8.2%
Communication System	\$1,098	0.0%	7.4%
Administration	\$6,377	0.2%	2.0%
Dispatch Services	(\$7,542)	-0.2%	-5.9%
Liability, Wk Comp, Unemp Ins	\$992	0.0%	0.6%
S&S, Shift Dif, Telephone	(\$11,820)	-0.3%	-13.3%
Contract Total	(\$56,047)	-1.6%	-1.6%

Monthly Payment 2012-13 **\$281,307**

Monthly Payment 2011-12 \$285,978

Attachment B

RESOLUTION NO. 5383

**RESOLUTION OF THE CITY COUNCIL
OF THE CITY OF CARPINTERIA
AUTHORIZING THE MAYOR TO EXECUTE
AN AMENDMENT OF THE
AGREEMENT TO PROVIDE LAW ENFORCEMENT SERVICES**

WHEREAS, since 1992 the City of Carpinteria (“City”) has contracted for law enforcement services with Santa Barbara County Sheriff’s Department;

WHEREAS, the contract was revised in 2001/2002 as the “Agreement to Provide Law Enforcement Services between the County of Santa Barbara and the City of Carpinteria” (“Agreement”) with a five year term, beginning on July 1, 2002 and expiring on June 30, 2007;

WHEREAS, on June 30, 2007, and again on June 30, 2012, the City allowed the Agreement to automatically renew upon its own terms for five years extensions with current contract term scheduled to expire on June 30, 2017;

WHEREAS, under the terms of the Agreement, the Sheriff’s Department may annually adjust the charges for services provided pursuant to a contractual formula and the City may adjust the level of service.

WHEREAS, Pursuant to the Agreement, the Sheriff’s Department provided the City the annual estimate of contract costs that includes a growth in contract costs of 6.1% to \$3,540,408, an increase of \$476,348 over the current year cost;

WHEREAS, the Sheriff’s Department worked cooperatively with the City Manager to develop a plan for service level adjustment that would maintain the overall cost of the Agreement closer to present levels, while at the same time providing adequate policing levels;

WHEREAS, the agreed upon adjustments would reduce staffing by 1.41 Full Time Equivalent employees and the contract cost to \$3,275,690.

WHEREAS, on May 14, 2012 at a duly noticed public meeting, the City Council considered an amendment to the Staffing Plan of the Agreement. The Council heard a staff report and presentation, testimony from representatives of the Sheriff’s Department and public comment. A majority of the Council then moved to authorize the City Manager to implement the recommended level of service adjustments to the Agreement;

WHEREAS, the City Council of the City of Carpinteria hereby finds it to be in the best interests of City and governmental efficiency to adopt a resolution approving amendment to the Agreement as stated;

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL AS FOLLOWS:

The City Council hereby authorizes the Mayor to execute an amendment to the Exhibit A-1 of the Agreement, titled “Amended Exhibit A-1” and attached hereto and incorporated herein as Exhibit A to this Resolution, and to execute such other documents as may be necessary to carry out the amendment to the Agreement approved by the City Council.

PASSED, APPROVED AND ADOPTED at a regular meeting of the City Council of the City of Carpinteria held on the 14th day of May, 2012, by the following roll call vote:

AYES:

NAYES:

ABSENT/ABSTAIN:

Al Clark, Mayor

ATTEST:

Fidela Garcia, City Clerk

I hereby certify that the foregoing Resolution was duly and regularly introduced and adopted at a regular meeting of the City Council of the City of Carpinteria held the 14th day of May, 2012.

APPROVED AS TO FORM:

Peter N. Brown, City Attorney

Exhibit A to Resolution No. 5383
Amended Exhibit A-1 to Agreement to Provide Law Enforcement Services between the County of Santa Barbara and the City of Carpinteria

Amended Exhibit A-1: Staffing Plan
(Amended May 14, 2012)

General Law Enforcement Services, Minimum Level of Staffing:

- 8.00 FTE Sheriff's Deputy
- 1.00 FTE Sheriff's Deputy II (Detective)
- 1.00 FTE Sheriff's Deputy II (Community Resource Deputy/Detective)
- 2.00 FTE Senior Sheriff's Deputy (Patrol)
- 2.00 FTE Sheriff's Deputy Sergeant
- .56 FTE Sheriff's Lieutenant
- .125 FTE Sheriff's Commander
- .25 FTE Administrative Office Professional

“COUNTY”
COUNTY OF SANTA BARBARA

“CONTRACTOR”
CITY OF CARPINTERIA

By: _____
Chair, Board of Supervisors

By: _____
Mayor, Al Clark

Date: _____

Date: _____

ATTEST:
CHANDRA WALLAR
CLERK OF THE BOARD

CITY OF CARPINTERIA
[ATTESTATION]

By: _____

By: _____
Fidela Garcia, City Clerk

APPROVED AS TO FORM:

COUNTY COUNSEL

CITY OF CARPINTERIA
CITY ATTORNEY

By: _____
County Counsel

By: _____
Peter N. Brown

APPROVED AS TO FORM:
RISK MANAGER

By: _____
Risk Manager

APPROVED AS TO FORM:
ROBERT W. GEIS, CPA
AUDITOR-CONTROLLER

By: _____

APPROVED AS TO FORM:
SHERIFF BILL BROWN,
SHERIFF DEPARTMENT

By: _____