

Orange County Sheriff-Coroner Department
Law Enforcement Contract (LEC)
Assumptions
FY 2022-23– Second Estimate

The Law Enforcement Contract Cost Study has been updated for FY 2022-23. Costs reflect statistical data from FY 2020-21 and updated rates from the FY 2022-23 County Budget Instructions. Below are the assumptions used in the LEC Second Estimate. FY 2021-22 assumptions are shown for comparative purposes where appropriate.

Second Estimates are based on current service levels with city specific exceptions noted on individual spreadsheets.

Direct Personnel Cost:

- Annual Hours of 2,088 are based on the number of paid days in FY 2022-23.
 - Hours in FY 2021-22 totaled 2,088
- Salary & Wages- Salary increases are projected as followed:
 - Association of County Law Enforcement Managers (ACLEM)
 - 3.5% Cost of Living Adjustment (COLA) effective 07/01/2022
 - Association of Orange County Deputy Sheriffs (AOCDS)
 - 3.5% Cost of Living Adjustment (COLA) effective 07/01/2022
 - Orange County Managers Association (OCMA)
 - 3.0% Cost of Living Adjustment (COLA) effective 07/01/2022
 - Orange County Employees Association (OCEA)
 - 3.5% Cost of Living Adjustment (COLA) effective 07/01/2022

The following rates are updated based on the FY 2022-23 Budget Instructions:

- Retirement (See Attachment A for detail of the retirement components). Retirement rates are based on a weighted average whereby the percentages are weighted based on the actual employee count for each plan and bargaining unit.

Group	FY 2021-22 Final	FY 2022-23 2 nd Estimate	Increase/ Decrease %	Variance %	FY 2022-23 1 st Estimate
Association of Orange County Deputy Sheriffs (AOCDS)	73.362%	68.616%	-4.746%	-6.469%	69.256%
Law Management (ML)	77.220%	73.090%	-4.130%	-5.348%	73.490%
General (OCEA)	40.097%	41.468%	1.371%	3.419%	41.572%

Below is a table reflecting the Weighted Average for Retirement Rates for FY 2022-23:

Group	Plan E Tier 1 3% @ 50	Plan F Tier 2 3% @ 50	Plan R Tier 2 3% @ 55	Plan V Tier 2 2.7% @ 57 PEPRA	Plan Weighted Average
AOCDS	72.690%	72.690%	70.260%	63.760%	68.616%
Law Mgmt.(ML)	73.090%	73.090%	70.660%	64.160%	73.090%

Group	Plan I Tier 1 2.7% @ 55	Plan J Tier 2 2.7% @ 55	Plan P Tier 2 1.62% @ 65	Plan T Tier 2 1.62% @ 65 PEPRA	Plan Weighted Average
General (OCEA)	41.587%	41.587%	40.530%	41.330%	41.468%

- Retirement - STAR Cola
- Accidental Death & Dismemberment Insurance
- Dental Insurance
- Health Insurance per month increased from \$955.19 to \$994.31 (4.10%) for professional staff and \$1,522.44 to \$1,660.38 (9.06%) for safety personnel. The rates are based on the department average from the County's FY 2022-23 Salary & Benefits Forecasting System.
- Life Insurance
- Medicare Insurance
- Optional Benefit Plan (OBP)
- Other Insurance
- Salary Continuance Insurance
- Unemployment
- Workers' Compensation rate decreased from 8.43% to 8.28% for Safety personnel.
- Services and Supplies (S&S)
 - Services and Supplies costs are updated based on the FY 2020-21 S&S expenditures incurred at the Division level.

	FY 2021-22	FY 2022-23 2 nd Estimate	Variance \$	Variance %
North Division (Villa Park)	\$1,355	\$2,895	\$1,540	113.65%
Southeast Division	2,376	2,373	-3	-0.13%
Southwest Division	2,615	3,180	565	21.61%

- Liability Insurance decreased from \$3,331.56 to \$3,176.50 per person.

	FY 2021-22	FY 2022-23 2 nd Estimate	Variance	% Change
Liability Cost	\$11,996,938	\$12,556,696	\$559,758	4.67%

- Overheads - Includes Department, Division, Training and County-Wide Cost Allocation Plan (CWCAP) which are updated to reflect the most current staffing levels.

The following are the Department, Division and Training cost per person comparison:

Cost Per Person	FY 2021-22	FY 2022-23 2 nd Estimate	Variance \$	Variance %
Department Overhead	\$ 7,887	\$ 8,381	\$ 494	6.26%
Division Overhead:				
Southwest Patrol ①	29,118	29,166	48	0.16%
Southeast Patrol ①	27,932	26,631	-1,301	-4.66%
San Clemente & Dana Point Patrol ①	21,145	21,164	19	0.09%
North Patrol- Stanton ① ②	18,595	25,506	6,911	37.17%
North Patrol- Villa Park ① ③	69,466	79,319	9,853	14.18%
North Patrol- Yorba Linda ①	18,595	18,602	7	0.04%
Southwest Investigation	67,143	60,379	-6,764	-10.07%
Southeast Investigation	55,193	61,560	6,367	11.54%
San Clemente & Dana Point Investigation	67,143	60,379	-6,764	-10.07%
North Investigation- Villa Park	75,621	80,556	4,935	6.53%
Training Overhead	4,241	4,502	261	6.15%
<p>① All Patrol Overheads include Commander, Emergency Communication Bureau (ECB), Behavioral Health Bureau (BHB), and Department Commander costs.</p> <p>② North Patrol Overhead – Stanton reflects increased staffing level as follows:</p> <ul style="list-style-type: none"> Increased Sheriff's Special Officer II positions from 0.5 to 4 <p>③ North Patrol Overhead – Villa Park reflects increased staffing level as follows:</p> <ul style="list-style-type: none"> Added 4 Sheriff's Special Officer II positions 				

The following costs are included in the Division Overhead above:

Cost Per Position	FY 2021-22	FY 2022-23 2 nd Estimate	Variance \$	Variance %
Commander - Southwest	\$ 2,077	\$ 2,034	\$ -43	-2.07%
Commander - Southeast	2,099	2,112	13	0.62%
Commander - North	2,102	3,159	1,057	50.29%
Department Watch Commander	3,173	3,212	39	1.23%
ECB	10,798	10,154	-644	-5.96%

The following is the CWCAP rate comparison:

Division	FY 2021-22	FY 2022-23 2 nd Estimate	Variance
Southeast	1.86%	1.95%	0.09%
Southwest	1.96%	2.00%	0.04%
North	2.35%	3.09%	0.74%
Stanton	1.72%	1.65%	-0.07%
OCTA	1.55%	1.36%	-0.19%
San Clemente	1.73%	1.62%	-0.11%
Yorba Linda	1.62%	1.63%	-0.01%
Dana Point	1.96%	1.62%	-0.23%

Shared or Regional Staff Positions:

- The Shared or Regional Staff positions include Direct Enforcement Team (DET), Regional Traffic, Auto Theft, and In-custody costs which are allocated based on FY 2020-21 actual statistics. The Subpoena Clerk function is restructured and is captured in the department overhead under the Discovery Unit.
- The Motorcycle Sergeant cost is one Full Time Equivalent (FTE) position including Mobile Data Computer (MDC), repair/maintenance, E-Citation costs, consumables, and motorcycle replacement costs. The cost is allocated to each participating city based on the number of motorcycle deputies in the FY 2021-22 law enforcement contracts.

Additional Cost/Revenue:

- The following categories have been updated to reflect the final FY 2022-23 cost or revenue:
 - Annual Leave Pay – includes Termination Pay and Annual Leave pay down
 - Contract Administration
 - Data line charge
 - E-Citation
 - Enhanced Helicopter Response Services
 - Southeast Substation Facility Expense Cost is based on the scheduled FY 2022-23 lease payments and reconciled common operating expenses. Costs are allocated to the South Contract Cities and Unincorporated Patrol.
 - Holiday Pay: Compensation & Straight Time
 - Integrated Law & Justice Agency of Orange County (ILJAOC)
 - Mobile Data Computer (MDC) – Motor, Patrol, Investigative Laptops. Includes Recurring & Replacement Costs
 - Overtime costs are estimated and based on agreed upon hours with City/Agency concurrence
 - Patrol Training reflects the administrative and overtime backfill costs
 - Patrol Video System (PVS) – in FY 2022-23 contract, PVS will transition into In Car Video
 - Premium Pay – includes Bilingual, Education Incentive Pay, On-Call Pay, and Major Accident Response Team (MART) Pay
 - Retirement Rebate (or Pension Prepayment Discount)
 - Services & Supplies – includes direct services and supplies and Educational & Professional Reimbursement
 - Field Base Reporting captured in the department overhead
 - Taser replacement costs
 - False Alarm Revenue
 - Training Reimbursement
 - Transportation Cost
 - Restitution Payments Credits

- Vacancy Credits for FY 2022-23 are estimated amount with City/Agency concurrence
- AB109 - 2011 Public Safety Realignment Credits for Contract Cities – reflects funding for FY 2020-21
- Credits related to unincorporated deployment (Stanton and Yorba Linda)

New cost items included:

- Body Worn Camera