

Explanation in Budgets for changes in Public Safety RPV and RHE from their Annual Budget Documents

RHE

FY18: "Public Safety shows a substantial increase in FY2017-18 as a result of a number of factors. Sheriff's costs are set to go up by 3.8% due to contracted salary increases for deputies and an additional 0.5% due to increases to the Liability Trust Fund Surcharge from 9.5% to 10% total surcharge."

FY17: Public Safety shows a substantial increase in FY2016-17 as a result of a number of factors. Sheriff's costs are set to go up by 3.7% due to contracted salary increases for deputies and an additional 3.5% due to increases to the Liability Trust Fund Surcharge (9.5% total surcharge). On-going increases will also be attributable to the addition of one detective for the Lomita Station Surveillance and Apprehension Team (SAT) in the amount of \$55,000. A one-time increase of \$80,000 for installation of the Automatic License Plate Recognition (ALPR) cameras is also reflected in this cost center.

FY16 GENERAL CONTRACTUAL SERVICES Under the regional policing arrangement, the City contributes approximately 28% of total Regional Service costs. Provides funding for the following: (1) M.C.A.D. operation costs, (2) City's share, including 5% liability insurance, of a Community Services Officer; (3) City's share of CORE Deputies; and (4) costs associated with special services such as Sobriety Check Point.

FY 15: GENERAL CONTRACTUAL SERVICES

Under the regional policing arrangement, the City contributes approximately 28% of total Regional Service costs. Provides funding for the following: (1) M.C.A.D. operation costs, (2) City's share, including 5% liability insurance, of a Community Services Officer; (3) City's share of CORE Deputies; and (4) costs associated with special services such as Sobriety Check Point.

RPV

FY 18 Budget:

The FY17-18 allocation reflects a 3.78% increase from actual FY16-17 rates.

1. General Law Enforcement: Provides for basic law enforcement services by the Los Angeles County Sheriff's Department as part of the Peninsula Regional Law Enforcement Agreement. Operating from the Lomita Station, the Sheriff's Department provides law enforcement for the Cities of Rancho Palos Verdes, Rolling Hills and Rolling Hills Estates. Services include regular patrol units, traffic enforcement, and the Surveillance and Apprehension Team (SAT) undercover unit. In FY15-16, the City added two RPV-dedicated patrol units and jointly added a SAT Detective (68% share) to the Sheriff's contract at the "growth" rate. The positions will no longer be charged at the growth rate, but will be charged at the regular rate. (\$5,348,071)
2. Grant Deputy Program: Provides for the Community Resource (CORE) policing team that primarily focuses on juvenile crime and drug abuse prevention, neighborhood conflict resolution and other quality of life policing issues. The team also teaches Student & the Law

classes at Peninsula High School and Rancho del Mar High School. First established in FY96- 97 with one deputy, the Team was increased in size until it had three deputies beginning in FY99-00. Beginning in FY09-10, the regional contract CORE team was reduced to two deputies.

(\$230,378)

The total cost of the Sheriff's services includes a 10% contribution to the Liability Trust Fund that is administered by the County of Los Angeles. Oversight of this fund is conducted by the Liability Trust Fund Oversight Committee, which was established by the California Contract Cities Association. (\$556,751)

FY 17 Budget:

The FY16-17 allocation reflects a 3.7% increase from actual FY15-16 rates.

1. General Law Enforcement: Provides for basic law enforcement services by the Los Angeles County Sheriff's Department as part of the Peninsula Regional Law Enforcement Agreement. Operating from the Lomita Station, the Sheriff's Department provides law enforcement for the Cities of Rancho Palos Verdes, Rolling Hills and Rolling Hills Estates. Services include regular patrol units, traffic enforcement, and the Surveillance and Apprehension Team (SAT) undercover unit. Beginning in FY15-16, the City added two RPV-dedicated patrol units (cost of \$163,226 each) and jointly added a SAT Detective (cost of \$177,846 for 68% share) to the Sheriff's contract at the "growth" rate, which will increase by about 50% to the standard rate in FY17-18. (\$4,684,600)

2. Grant Deputy Program: Provides for the Community Resource (CORE) policing team that primarily focuses on juvenile crime and drug abuse prevention, neighborhood conflict resolution and other quality of life policing issues. The team also teaches Student & the Law classes at Peninsula High School and Rancho del Mar High School. First established in FY96- 97 with one deputy, the Team was increased in size until it had three deputies beginning in FY99-00. Beginning in FY09-10, the regional contract CORE team was reduced to two deputies. (\$222,000)

The total cost of the Sheriff's services includes a 9.5% contribution to the Liability Trust Fund that is administered by the County of Los Angeles. Oversight of this fund is conducted by the Liability Trust Fund Oversight Committee, which was established by the California Contract Cities Association. (\$462,600)

The FY15-16 allocation reflects a 2.5% increase from actual FY14- 15 rates.

1. General Law Enforcement: Provides for basic law enforcement services by the Los Angeles County Sheriff's Department as part of the Peninsula Regional Law Enforcement Agreement. Operating from the Lomita Station, the Sheriff's Department provides law enforcement for the Cities of Rancho Palos Verdes, Rolling Hills and Rolling Hills Estates. Services include regular patrol units, traffic enforcement, and the Surveillance and Apprehension Team (SAT) undercover unit. Beginning in FY15- 16, the City added two RPV-dedicated patrol units (cost of \$159,469 each) to the Sheriff's contract at the "growth" rate, which will increase by about 50% to the standard rate in FY17-18. This budget allocation also includes an allocation of approximately \$173,000 for additional services as deemed necessary. (\$4,543,600)

2. Grant Deputy Program: Provides for the Community Resource (CORE) policing team that primarily focuses on juvenile crime and drug abuse prevention, neighborhood conflict

resolution and other quality of life policing issues. The team also teaches Student & the Law classes at Peninsula High School and Rancho del Mar High School. First established in FY96-97 with one deputy, the Team was increased in size until it had three deputies beginning in FY99-00. Beginning in FY09-10, the regional contract CORE team was reduced to two deputies. (\$216,900)

The total cost of the Sheriff's services includes a 6% contribution to the Liability Trust Fund that is administered by the County of Los Angeles. Oversight of this fund is conducted by the Liability Trust Fund Oversight Committee, which was established by the California Contract Cities Association. (\$285,700)

The FY14-15 allocation reflects a 2.6% increase from actual FY13- 14 costs.

1. General Law Enforcement: Provides for basic law enforcement services by the Los Angeles County Sheriff's Department as part of the Peninsula Regional Law Enforcement Agreement. Operating from the Lomita Station, the Sheriff's Department provides law enforcement for the Cities of Rancho Palos Verdes, Rolling Hills and Rolling Hills Estates. Services include regular patrol units, traffic enforcement, and the Surveillance and Apprehension Team (SAT) undercover unit. (\$3,921,100)

2. Grant Deputy Program: Provides for the Community Resource (CORE) policing team that primarily focuses on juvenile crime and drug abuse prevention, neighborhood conflict resolution and other quality of life policing issues. The team also teaches Student & the Law classes at Peninsula High School and Rancho del Mar High School. First established in FY96-97 with one deputy, the Team was increased in size until it had three deputies beginning in FY99-00. Beginning in FY09-10, the regional contract CORE team was reduced to two deputies. (\$200,300)

The total cost of the Sheriff's services includes a 4% contribution to the Liability Trust Fund that is administered by the County of Los Angeles. Oversight of this fund is conducted by the Liability Trust Fund Oversight Committee, which was established by the California Contract Cities Association. The contribution increases to 5% on January 1, 2015. (\$185,500)

So, for FY 18, RPV paid 10% to the Liability Trust Fund and RHE paid 9.5 - 10% surcharge. In FY 17, RPV paid 9.5% to the Liability Trust Fund and RHE paid 9.5% surcharge. In FY 16, RPV paid 6% to the Liability Trust Fund and RHE paid 5% surcharge. In FY 15, RPV paid 4% to the Liability Trust Fund and RHE paid 5% surcharge.