

Alameda County Sheriff's Office

Lakeside Plaza, 1401 Lakeside Drive, 12th Floor, Oakland, CA 94612-4305



Gregory J. Ahern, Sheriff

Director of Emergency Services
Coroner - Marshal

February 7, 2020

Linda Smith, City Manager
City of Dublin
100 Civic Plaza
Dublin, CA 94568

**SUBJECT: DUBLIN POLICE SERVICES AND ANIMAL CONTROL FIELD SERVICES
FY 2019-20 COST ESTIMATES, FY 2020-21 AND FY 2021-22 PROPOSED
BUDGET**

Dear Ms. Smith:

As your letter states, this process initiates the gathering of budget data for Dublin Police Services. The Sheriff's Office will be submitting its Maintenance of Effort budget requests to the County Administrator's Office in early April 2020. Adjustments to the budget will be ongoing until the County's budget is finalized by June 30, 2020. As such, the salary and employee benefits, non-discretionary services and supplies appropriations and the dispatch costs reflected here for FY 20-21 and FY 2021-22 are estimates. See comments in Column I, Attachment I for explanations. Likewise, the numbers entered for Workers Compensation Insurance and Risk Management are estimates at this time.

DUBLIN POLICE SERVICES

The enclosed attachments address your concerns regarding Dublin Police Services for the prior fiscal year, the current fiscal year and the two subsequent fiscal years. The format utilized should be conducive to comprehending Alameda County's budget methodology.

- The projected actual costs of providing contract law enforcement service for Fiscal Year (FY) 2019-20 is \$20,215,457 as stated in Attachment I, Column F. This is based on a staffing level of one (1) Division Commander, one (1) Captain, two (2) Lieutenants, ten (10) Sergeants, forty-five (45) Sheriff Deputy IIs, four (4) Sheriff Technicians and two (2) Retired Annuitants for a total of 65 positions, and 63 full-time equivalents. The projected cost is slightly less than the approved budget due to:
 - (1) The projected salaries are under budget by \$272,306 as the budgeted amount assumes top step compensation for all staff.
 - (2) The projected overtime cost is over budget by \$141,552. The budgeted overtime was based on the assumption that the additional staff would reduce the amount of overtime. The operational need has required a higher level of overtime than what was anticipated.
 - (3) The projected employee benefits costs are under budget by \$615,519. This is primarily due to actual retirement costs and healthcare costs being lower than anticipated, which are the two most volatile costs in employee benefits. For FY 19-20, there is no bonded rate.

included in the retirement costs. It is unknown at this time if it will be included in FY 20-21 or subsequent years.

- (4) The projected worker's compensation cost is \$181,978 over budget. Worker's compensation is heavily weighted on the loss history realized by the respective units. Due to the time of when the last two year budget proposal was requested and the proposed worker's compensation costs being submitted by the County's Worker's Compensation Unit, we did not have the most recent information as it relates to loss history. However, the primary reason for the increase is the five (5) year adverse loss history.
- (5) The projected cost for dispatch services is under budget by \$19,557. due to FY 2018-19 true up costs and the change in the estimated cost per call for FY 2019-20. These true up costs are determined when the actual activities generated last fiscal year and the actual costs incurred last fiscal year become known.
- (6) The projected public protection costs is \$406,488 over budget. Public protection is heavily weighed on the loss history realized by the respective units. Due to the time of when the two year budget proposal was requested and the proposed public protections costs being submitted by the County's Risk Management Unit, we did not have the most recent information as it relates to loss history. However, the primary reason for the increase is the five (5) year adverse loss history.
- (7) Total services and supplies spending were higher than the approved amounts due to the increased internal service fund (ISF) charges from the County Information Technology Department (ITD) for the costs of maintaining assigned radios.

- The proposed budget for contract law enforcement services for FY 2020-21 is \$22,149,270. The estimate does not include any budgeted amounts for travel, training or any weapon purchases as these costs are paid by the Sheriff's Office. The assumptions in the proposed budget for FY 2020-21 include:
 - (1) The staffing level for FY 2020-21 is based on a total of 65 positions, and 63 full time equivalents.
 - (2) Salary and Employee Benefit costs include an estimated 4% cost-of-living adjustment (COLA) for DSA members, ACMEA badge members and a 3.25% COLA for SEIU members.
 - (3) The budgeted overtime costs assumes a 4% increase over the projected FY 2019-20 overtime cost.
 - (4) The budgeted cost for employee benefits overall is 11% higher than the projected costs for FY 2019-20. Retirement benefits and healthcare costs are the most volatile of all employee benefit costs and combined account for approximately 95% of total employee benefits.
 - (5) The services and supplies costs for FY 2020-21 are expected to increase, which is mostly due to the increased costs for electronic communication and the inclusion of the assigned body worn cameras assigned to sworn personnel. This amount is subject to change during our maintenance of effort process.
 - (6) The worker's compensation cost assumes a 4.0% increase over the FY 2019-20 projected amount. This trend is due to adverse loss history and additional medical payouts on existing claims. The only known information at this time as it relates to FY 2020-21 worker's compensation cost is that an increase is expected as both the exposure based (salary) and experience base (adverse loss history) variables have increased.
 - (7) The public liability costs assume a 4.0% increase over the FY 2019-20 projected amount. This trend is due to an increase in the claims paid and increase in salary. The only known information at this time as it relates to FY 2020-21 public protection cost is that an increase

is expected as both the exposure based (salary) and experience base (adverse loss history) variables have increased.

- (8) The FY 2020-21 estimated dispatch costs includes a 3.5% COLA for Emergency Service Dispatchers. The FY 2020-21 proposed amount reflects a 4.0% increase over the amount projected for FY 2019-20. Due to the early date of this call letter, FY 2020-21 dispatch estimates have not been completed. The estimated cost per call for FY 2020-21 will be completed after the close of FY 2019-20.
- The proposed budget for contract law enforcement services for FY 2021-22 is \$23,218,283. The estimate does not include any budgeted amounts for travel, training or any weapon purchases as these costs are paid by the Sheriff's Office. The assumptions in the proposed budget for FY 2021-22 include:
 - (1) The staffing level for FY 2021-22 is based on a total of 65 positions, and 63 full-time equivalents.
 - (2) Salary and Employee Benefit costs include an estimated 4% cost-of-living adjustment (COLA) for DSA members, ACMEA badge members and a 3.25% COLA for SEIU members.
 - (3) The budgeted overtime costs includes a 4% increase over the proposed FY 2020-21 amount.
 - (4) The budgeted cost for employee benefits overall is 6.4% higher than the proposed amount for FY 2020-21. Retirement benefits and healthcare costs are the most volatile of all employee benefit costs and combined account for approximately 95% of total employee benefits.
 - (5) The services and supplies costs for FY 2021-22 are expected to increase by \$5,265 over the FY 2020-21 proposed amount. This amount is subject to change during our maintenance of effort process.
 - (6) The Worker's Compensation costs assume a 4.0% increase over the FY 2020-21 proposed amount. This trend is due to adding loss history and additional medical payouts on existing claims. There is no known information at this time as it relates to worker's compensation costs for FY 2021-22.
 - (7) The indirect costs increased due to the previous factors.
 - (8) The public liability costs assume a 4.0% increase over the FY 2020-21 proposed amount. This trend is due to an increase in the claims paid and increase in salary. There is no known information at this time as it relates to risk management costs for FY 2021-22.
 - (9) The FY 2021-22 estimated dispatch costs includes a 3.25% COLA for Emergency Service Dispatchers. The FY 2021-22 proposed amount reflects a 4.0% increase over the proposed amount for FY 2020-21. Due to the early date of this call letter, FY 2021-22 dispatch estimates have not been completed. The estimated cost per call for FY 2021-22 will be completed after the close of FY 2020-21.

**Note: FY 2020-21 does not include the annual maintenance or the upgrade costs for the CAD/RMS system. There are mandated requirements that will require our agency to migrate to an updated system. We are in the early stages of the procurement process and the anticipated date of completion is in FY 2020-21. All users of our Emergency Service Dispatch Center will be notified of changes to the cost per call due to the inclusion of costs related to the new CAD/RMS system.*

- The salary and benefit breakdown for FY 2020-21 and FY 2021-22 is provided in Attachment II LES.
- The status of collective bargaining agreements which affect personnel assigned to Dublin Police Services and Alameda County Sheriff's Office Dispatch, are as follows:

- (1) Local 1021 of the Service Employees International Union (SEIU) covers Emergency Services Dispatchers and the Sheriff's Technicians. Their current Memorandum of Understanding (MOU) is through December 14, 2019. This MOU has been extended through December 10, 2022, pending approval by the Alameda County Board of Supervisors. The documentation is enclosed for your convenience.
- (2) The Memorandum of Understanding (MOU) between the Deputy Sheriffs' Association (DSA) of Alameda County and the County of Alameda expires June 13, 2020. This MOU has been extended through June 21, 2025, pending approval by the Alameda County Board of Supervisors. Effective July 6, 2016, and July 5, 2017, salaries shall be increased to the median salary as determined by the Deputy Sheriff Salary Survey in effect as of July 15, 2015; however, it shall not exceed 5%. The documentation is enclosed for your convenience.
- (3) The MOU between the Alameda County Management Employees Association (Sheriff's Unit) and the County of Alameda expires February 6, 2021. The documentation is enclosed for your convenience.
- (4) Also included is the Job Code Salary Report which delineates the salary scale for FY 2019-20. Of note, the most recent 2.0% has not yet taken effect for ACMEA sworn, but will be effective February 2020.

CAL - ID

- Dublin's estimated share of CAL-ID costs for FY 2019-20 is approximately \$22,251. However, at this time the Regional Remote Access Network (RAN) budgets for CAL-ID FY 2019-20 and FY 2020-21 have not been approved by the Local RAN Board. Dublin's apportionment of cost is derived from population percentages based on state statistics from January 2018 for FY 2019-20 and January 2019 for FY 2020-21. There is no known information at this time as it relates to CAL ID costs for FY 2021-22. As has been past practice and continues to be, CAL-ID is billed separately outside of the law enforcement services contract. Therefore, CAL-ID costs have not been included in the estimated cost of providing contract law enforcement services for FY 2020-21 or FY 2021-22. The CAL ID Unit is in the process of hiring a couple of additional positions; however, it is not anticipated that this will significantly impact the CAL ID costs for each jurisdiction.

CRIME LABORATORY, PHOTO LABORATORY and LATENT FINGERPRINTS

- There are no proposed fee increases in Crime Lab fees for FY 2020-21 or FY 2021-22.
- There are no proposed fee increases in Photo Laboratory fees for FY 2020-21 or FY 2021-22.
- There are no proposed increases in Latent Fingerprint Examination fees for FY 2020-21 or FY 2021-22. You will continue to be billed at a rate of \$49.13 per hour as approved by our Board until further notice.

BOOKING FEES

- Pursuant to legislative changes, the fees for booking will be based on approved state appropriations set aside for booking. It is our anticipation that the state allocation will not change for FY 2020-21 or FY 2021-22, and cities will not be billed for booking fees. If there are any changes to the state allocation, cities will be notified regarding any increases.

ANIMAL CONTROL

- The actual cost of providing Animal Control Field Services for FY 2018-19 was \$35,784. The actual FY 2018-19 workload indicator was 3.13%. The budgeted amount for Animal Control Field Services for FY 2018-19 was \$88,738. The estimated workload indicator for FY 2018-19 was 7.00%.
- The projected actual cost of providing Animal Control Field Services for FY 2019-20 is \$40,850, which is based on a projected workload of 3.47%. The budgeted cost for field services for FY 2019-20 is \$ 92,203, which is based on an estimated workload of 7.00% for the City of Dublin.
- The estimated cost for Animal Control Field Services for FY 2020-21 is \$ 76,450, which includes an estimated workload indicator of 6.00%.
- The estimated cost for Animal Control Field Services for FY 2021-22 is \$ 77,967, which includes an estimated workload indicator of 6.00%.

My staff is available to meet with you to discuss any comments you may have related to our services provided or the contained budget information. Please contact Simone Murphy, Financial Services Director, at (510) 208-9814, if you have any further questions about the budget estimates or if you need additional information.

Sincerely,


Gregory J. Ahern 

Sheriff-Coroner

cc: Linda Smith, City of Dublin
Lisa Hisatomi, City of Dublin
Richard Lucia, Alameda County Sheriff's Office
Casey Nice, Alameda County Sheriff's Office
Garrett Holmes, Alameda County Sheriff's Office
Simone Murphy, Alameda County Sheriff's Office

Attachments: Attachment I – Dublin Police Services Annual Budget
Attachment II – Dublin Police Services – Staffing Allocation
Attachment III – MOU documentation for SEIU, DSA and ACMEA Sheriff's Unit
Attachment IV – Job Code Salary Report for relevant positions
Attachment V – Dublin Police Services – Field Services Budget

FY 21-22 Information based on Cost per positions contract estimates
 includes a 4.0% raise sworn; 3.25% raise on non-sworn

Attachment II LES

CLASSIFICATION	POSITIONS	WORKERS'					TOTAL	
		SALARIES	OVERTIME	DIFFERENTIALS	BENEFITS	COMPENSATION		
Deputy Sheriff II	45	6,323,358			5,586,746	0	11,910,103	
Sergeant	10	1,677,581			1,421,068	0	3,098,649	
Lieutenant *	2	469,935			363,762	0	833,697	
Captain *	1	234,814			187,898	0	422,712	
Division Commander *	1	269,980			220,970	0	490,950	
Sheriff's Technician II	4	302,833			206,044	0	508,877	
Retired Annuitant	2	120,000			0	0	120,000	
SUB-TOTAL		65	9,398,501	0	0	7,986,488	0	17,384,988
Contingency		4%		0	0	0	0	0
SUB-TOTAL		65	9,398,501	0	0	7,986,488	0	17,384,988
					656,061	656,061		
			0	0	989,832	0		989,832
TOTAL		65	\$9,398,501	\$989,832	\$0	\$7,986,488	\$656,061	\$19,030,881

FY22 Amounts	Salary	Differentials	Sum	Benefits	Total
Dep Sheriff II	129,902	10,617	140,519	124,150	264,669
Sergeant	155,083	12,675	167,758	142,107	309,865
Lieutenant	219,629	15,339	234,968	181,881	416,849
Captain	217,131	17,683	234,814	187,898	422,712
Commander	249,648	20,332	269,980	220,970	490,950
Sheriff Tech	72,235	3,473	75,708	51,511	127,219
Retired Annuitant	60,000	-	60,000	0	60,000

* Amounts based on actual employees salaries

FY 20-21 Information based on Cost per positions contract estimates
 includes a 4.0% raise sworn; 3.25% raise on non-sworn

CLASSIFICATION	POSITIONS	WORKERS'					TOTAL	
		SALARIES	OVERTIME	DIFFERENTIALS	BENEFITS	COMPENSATION		
Deputy Sheriff II	45	6,098,527			5,267,503	0	11,366,030	
Sergeant	10	1,617,933			1,339,729	0	2,957,662	
Lieutenant *	2	392,764			319,851	0	712,615	
Captain *	1	243,466			177,179	0	420,645	
Division Commander *	1	279,928			205,014	0	484,943	
Sheriff's Technician II	4	291,720			194,270	0	485,990	
Retired Annuitant	2	120,000			0	0	120,000	
SUB-TOTAL		65	9,044,339	0	0	7,503,547	0	16,547,885
Contingency		4%		0	0	0	0	0
SUB-TOTAL		65	9,044,339	0	0	7,503,547	0	16,547,885
					630,828	630,828		
			0	0	989,832	0		989,832
TOTAL		65	\$9,044,339	\$989,832	\$0	\$7,503,547	\$630,828	\$18,168,545

FY21 Amounts	Salary	Differentials	Sum	Benefits	Total
Dep Sheriff II	124,906	10,617	135,523	117,056	252,578
Sergeant	149,118	12,675	161,793	133,973	295,766
Lieutenant	181,043	15,339	196,382	159,926	356,307
Captain	225,783	17,683	243,466	177,179	420,645
Commander	259,596	20,332	279,928	205,014	484,943
Sheriff Tech	69,457	3,473	72,930	48,568	121,498
Retired Annuitant	60,000	-	60,000	0	60,000

* Amounts based on actual employees salaries

Account	C	D	E	F	G	H	J	
	NOT TO EXCEED		NOT TO EXCEED		2Q	NOT TO EXCEED	NOT TO EXCEED	Detailed Variance Explanation (G & H)
	Dublin Approved	Dublin Actual Costs	Dublin Approved	Projected Actual Costs	Dublin Budget	Dublin Budget		
2018-19	2018-19	2019-20	2019-20	2019-20	2020-21	2021-22		
Personnel								
Salaries	<u>Personnel Total = 61</u>	<u>Personnel Total = 57</u>	<u>Personnel Total = 61</u>	<u>Personnel Total = 65</u>	<u>Personnel Total = 65</u>	<u>Personnel Total = 65</u>		
Deputy Sheriff II	44	40	44	45	45	45	45 MOU salary increase based on 4% and not to exceed 5% based on survey in effect 7/2018 (confirm date)	
Sergeant	9	9	9	10	10	10	10 No Uniform allowance increases in FY20-next increase - remain at \$1250	
Lieutenant	2	2	2	2	2	2	2	
Captain	1	1	1	1	1	1	1 1/19 County contribution to Management benefits increase from \$3100 to \$3300.	
Commander	1	1	1	1	1	1	1 Sheriff Tech's Uniform Allowance increased from \$700 on 1/1/17 to \$725 on 1/1/18.	
Sheriff's Technician	4	4	4	4	4	4	4 MOU states 3.5% raise effective 6/30/19; 3.25% effective 6/28/20	
Retired Annuitant	0	1	0	2	2	2	2 R/A [Name Redacted] and [Name Redacted]	
Sub-Total Salaries	8,077,887	7,880,143	8,431,884	8,159,578	9,044,339	9,398,501	FY20 Amounts are FY19 adjusted by 4%	
Benefits								
600101 Overtime	881,616	986,565	916,881	1,058,433	1,100,770	1,144,801		
600201 Retirement 1				0	0	0	0 [Name Redacted] Tier 2 1/18 on going.	
600301 Retirement 2		5,428,136	5,603,792	5,090,583	5,827,944	6,061,061		
600401 FICA		18,911	19,387	18,699	20,378	21,690		
600501 FICA-HI		125,763	140,569	130,773	135,520	144,243		
600601 Health Insurance		1,192,785	1,349,087	1,307,387	1,285,334	1,368,060		
600701 Dental Insurance		71,899	84,992	76,498	77,478	82,465	Effective 7/1/18 the County contribution will be 85%/badge (down from 87.5%); 90% for tech's (no change)	
600801 Other Benefits		73,970	88,702	76,581	79,710	84,840		
600901 Other Benefits via Warrant				0	0	0		
601001 Comp Insurance	370,819	470,964	424,587	606,565	630,828	656,061	Assumes a 4.0% increase	
601101 SDI		3,541	3,935	1,443	3,816	4,062		
601201 401(a) Contributions				0	0	0		
601301 Cafeteria Benefit Allowance		48,258	56,173	53,376	52,002	55,349		
60XXXX Benefits	6,832,478	6,963,263	7,370,859	6,755,340	7,503,547	7,986,488		
Sub-Total Benefits Less O/T & Comp Ins	6,832,478	6,963,263	7,370,859	6,755,340	7,503,547	7,986,488		
Sub-Total Benefits	8,084,913	8,420,792	8,712,327	8,420,338	9,235,144	9,787,349		
Total S&EB's	16,162,800	16,300,935	17,144,211	16,579,916	18,279,483	19,185,850		

Services & Supplies

610000 Discretionary Services & Supplies

610021 Utilities

610201 Travel

E- S&S Assumptions:

- Aircards are noted below-Line 61

Account	C	D	E	F	G	H	J	
	NOT TO EXCEED		NOT TO EXCEED		2Q	NOT TO EXCEED	NOT TO EXCEED	Detailed Variance Explanation (G & H)
	Dublin Approved	Dublin Actual Costs	Dublin Approved	Projected Actual Costs	Dublin Budget	Dublin Budget		
2018-19	2018-19	2018-19	2019-20	2019-20	2020-21	2021-22		
610211 Training								
610221 Medical, Dental and Laboratory Services	20,000	8,225	25,000	16,500	25,000	25,000	VBS	
610261 Professional & Specialized Services				3,968	4,000	4,000		
610311 Administrative & Financial Services	11,903	11,185	12,379	12,878	13,393	13,929	10% AS Salary - Increased 4% each year	
610331 Service Contracts	1,125	936	1,125	1,115	1,200	1,200	Net Motion Licenses	
610461 Special Department Expenses	1,500	1,144	1,500	1,188	1,500	1,500		
620011 Clothing & Personal								
620031 Food								
620054 Outside Printing								
620101 Supplies	3,000		3,000	1,547	3,000	3,000		
620201 Non-Capitalized Assets					-	-		
620221 Non-Capitalized Law Enforcement					-	-		
630000 Non-Discretionary Services & Supplies								
630031 Electronic Equipment Maintenance	49,913	55,995	51,909	78,924	80,000	83,200	Increased by 4%	
630041 Motor Vehicle Transportation					-	-		
630061 Information Technology Services	31,609	35,623	32,873	36,757	38,227	39,756	Increased by 4%	
Total Services & Supplies	119,050	113,108	127,786	152,877	166,320	171,585		
Contract Indirect Cost (See Columns J & K)	1,302,548	1,321,280	1,381,760	1,338,623	1,475,664	1,548,595		
610021 Utilities - Air Cards	13,139	10,650	13,139	10,579	13,139	13,139		
610000 Axon		103,422		103,422	103,422	103,422		
610261 Dispatch	1,367,654	1,322,701	1,327,598	1,308,041	1,360,363	1,414,777	Dispatchers received 3.25% raise on 6/30/19; FY 21 and FY 22 assumes a 4% increase in dispatch calls for service	
630081 Public Liability	303,376	743,968	315,511	721,999	750,879	780,914	4% increase on FY20 Actuals.	
Total Contract Cost	19,268,567	19,916,064	20,310,005	20,215,457	22,149,270	23,218,283		