CITY OF DANA POINT

AGENDA REPORT

Reviewed By:
DH X
CM X
CA

DATE: MAY 5, 2026

TO: HONORABLE MAYOR AND CITY COUNCIL

FROM: CAPTAIN FRANK GONZALEZ, CHIEF OF POLICE SERVICES
SEA SHELTON, DIRECTOR OF ADMINISTRATIVE SERVICES
ALTON SPORNICK, MANAGEMENT ANALYST

SUBJECT: ORANGE COUNTY SHERIFF'S DEPARTMENT CONTRACT FOR FY27

RECOMMENDED ACTION:

That the City Council authorize the City Manager to execute a Law Enforcement Services Agreement with the County of Orange for the provision of law enforcement services for Fiscal Year 2026–2027 (FY27).

BACKGROUND:

The City of Dana Point contracts with the Orange County Sheriff's Department ("OCSD") for dedicated law enforcement services. OCSD provides professional, responsive law enforcement services to residents, businesses and visitors. The contract with OCSD is renewed annually with the current contract term ending June 30, 2026.

DISCUSSION:

The proposed agreement for FY27 totals $15,904,903, a decrease of $67,060 (0.4%) from the FY26 contract amount of $15,971,963. FY26 represents the final year of the current labor agreements, and the FY27 estimate is based on County cost assumptions that do not include projected salary or wage increases. Labor negotiations for successor agreements are ongoing; while outcomes remain uncertain, Staff does not anticipate increases at the same level as under the prior contract.

The FY27 contract maintains current staffing with 39 dedicated OCSD personnel assigned to Dana Point. This includes 34 full-time sworn positions, three non-sworn community services officers, one crime prevention specialist, and one investigative assistant, for a total cost of approximately $12.9 million. This total includes the City's Community Services Unit (CSU), which focuses on proactive policing and community-based problem solving, including targeted enforcement, homelessness outreach, investigations, and community engagement. Staffed by one sergeant, three deputies, and a Crime Prevention Specialist, the CSU represents approximately $1.5 million of the total cost.

The contract also includes shared costs with other OCSD contract cities for approximately 15.9 sworn and non-sworn support positions serving South Orange County. The City's estimated share of these costs is $345,362.

An additional motorcycle is proposed for FY27 contract at a cost of $44,123. The City currently has two Motor deputies and owns and maintains two motorcycles; however, one unit has approximately 47,000 miles and is approaching the upper end of its useful life for patrol use. In recent years OCSD has assumed purchase and maintenance of new motorcycle units; adding this motorcycle supports continued motor operations while transferring replacement responsibility to OCSD. The remaining City-owned motorcycle will likely require replacement in a future year and is expected to be addressed in a subsequent contract.

The annual contract cost includes County and OCSD overhead, the OCSD Field Training Bureau, South Division Command, and other support costs. It also provides all necessary equipment and resources, including vehicles, radios, computers, patrol video systems, body-worn cameras, supplies, and training.

OCSD continues to provide the high level of service expected by Dana Point residents, businesses, and visitors. As a premier coastal destination, maintaining a safe and welcoming community remains a top priority. OCSD, operating as the City's Police Services Department, serves as an integral partner in City operations and community life.

FISCAL IMPACT:

The proposed FY27 OCSD contract totals $15,904,903, and the FY27 budget includes $16,610,800 to cover the contract amount. A future FY27 budget adjustment will reduce the appropriation to approximately $16.1 million, which includes a contingency for potential increases resulting from ongoing labor negotiations.

STRATEGIC PLAN GOAL:

Strategic Goal 1: Maintain and Ensure Public Safety.

ALTERNATIVE ACTIONS:

Other action as directed by the City Council.

NOTIFICATION AND FOLLOW-UP:

Orange County Sheriff's Department

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ACTION DOCUMENT A

CONTRACT
With
City of Dana Point
For
Law Enforcement Services

This Contract for Law Enforcement Services, (**hereinafter referred to as "Contract"**) is made and entered into as of the date fully executed by and between the County of Orange, a political subdivision of the State of California (**hereinafter referred to as "County,"**) on behalf of Orange County Sheriff's Department, **("Sheriff")**, and the City of Dana Point, (**hereinafter referred to as** "City,") with County and City sometimes **individually referred to as "Party", or collectively referred to as "Parties"**

ATTACHMENTS

This Contract is comprised of this document and the following Attachments, which are attached hereto and incorporated by reference into this Contract:

Attachment A – Scope of Work
Attachment B – Payment Provisions
Attachment C – Level of Service
Attachment D – City Ordinances
Attachment E – TVAP Resolution
Attachment F – TVAP Form
Attachment G – Forfeited and Seized Asset Policy

RECITALS

WHEREAS, City wishes to contract with County for law enforcement services; and

WHEREAS, County is agreeable to the rendering of such services, as authorized in Government Code sections 51301, 54981, and 55632, on the terms and conditions hereinafter set forth.

NOW, THEREFORE, the Parties mutually agree as follows:

ARTICLES

General Terms and Conditions:

A. **Term of Contract:** This Contract shall commence July 1, 2026 and terminate June 30, 2027 unless earlier terminated by either Party or extended in the manner set forth herein.

B. **Termination:** County and City may terminate this Contract, without cause, upon one-hundred and eighty (180) days written notice to the other Party.

If the County and City have not entered into a written Contract for further law enforcement services thirty (30) days before this Contract terminates, then the County and City may execute an amendment that provides as follows and does not materially alter other terms of the Contract: County shall continue to provide to City all, or a designated part, of the law enforcement services specified herein, for sixty (60) days following the termination date of this Contract, and City shall pay County the full costs of providing such services. Such full costs may be greater than those listed herein.

C. **Entire Contract:** This Contract contains the entire Contract between the parties with respect to the matters herein, and there are no restrictions, promises, warranties or undertakings other than those set forth herein or referred to herein.

D. **Amendments:** Unless expressly provided for in this Contract, no alteration or variation of the terms of this Contract shall be valid unless made in writing and signed by the parties; no oral understanding or Contract not

incorporated herein shall be binding on either of the parties; and no exceptions, alternatives, substitutes or revisions are valid or binding on either Party unless authorized in writing.

E. **Severability:** If any term, covenant, condition or provision of this Contract is held by a court of competent jurisdiction to be invalid, void, or unenforceable, the remainder of the provisions hereof shall remain in full force and effect and shall in no way be affected, impaired or invalidated thereby.

F. **Headings:** Headings used throughout this Contract are for convenience only and shall not affect the meaning or interpretation of any provisions of this Contract.

G. **Independent Contractor:** County is and at all times shall be deemed to be, an independent contractor. Nothing herein contained shall be construed as creating the relationship of employer and employee, or principal and agent, between City **and County or any of County's agents or employees. County and its** Sheriff shall retain all authority for rendition of services, standards of performance, control of personnel, and other matters incident to the performance of services by County pursuant to this Contract. County, its agents and employees, shall not be entitled to any rights or privileges of City employees and shall not be considered in any manner to be City employees.

H. **Indemnification:** City agrees to indemnify, defend with counsel approved in writing by County, and hold **County, its elected and appointed officials, officers, employees, agents and agencies with County's Board of Supervisors acts as the governing Board ("County Indemnitees")** harmless from any claims, demands or liability of any kind or nature, including but not limited to injury to or death of persons, or property damage, arising from or related to allegations based on acts or omissions of City related to this Contract.

County agrees to indemnify, defend with counsel approved in writing by City, and hold City and its elected and appointed officials, officers, agents, employees, subcontractors and independent contractors harmless from any claims, demands or liability of any kind or nature, including but not limited to injury to or death of persons, or property damage, arising from or related to allegations based on acts or omissions of County related to this Contract. County Indemnitees shall not be deemed to have assumed any liability for any dangerous or defective **condition on any public street, work, or property of the City and for any illegality of City's municipal** ordinances.

If judgement is entered against City and County by a court of competent jurisdiction because of the concurrent active negligence of County or County Indemnitees, City and County agree that liability will be apportioned as determined by the court. Neither party shall request a jury apportionment.

I. **State Audit:** Pursuant to Government Code Section 8546.7, City and County shall be subject to examination and audit by the State Auditor for a period of three years after final payment by City to County under this Contract. City and County shall retain all records relating to the performance of this Contract for said three-year period, except that those records pertaining to any audit then in progress, or to any claims or litigation, shall be retained beyond said three-year period until final resolution of said audit, claim or litigation.

J. **Notices:** Termination notices shall be effective when written and deposited in the United States mail, certified, return receipt requested and addressed as below. All other notices authorized or required by this Contract shall be effective when written and deposited in the United States mail, first class postage prepaid and addressed as follows:

CITY: ATTN: CITY MANAGER
CITY OF DANA POINT
33282 STREET OF THE GOLDEN LANTERN
DANA POINT, CA 92629

COUNTY: ATTN: LAW ENFORCEMENT CONTRACT MANAGER
SHERIFF-CORONER DEPARTMENT
320 NORTH FLOWER STREET, SUITE 108
SANTA ANA, CA 92703

-Signature Page to Follow-

IN WITNESS WHEREOF, the Parties hereto have executed this Contract on the dates opposite their respective signatures:

City: Dana Point

By: _____ Title: Mayor

Print Name: _____ Date: _____

Attest: _____

City Clerk

Approved as to Form

By: _____

City Attorney

County:

By: _____ Title: Chair of the Board of Supervisors

Print Name: _____ Date: _____

Signed and certified that a copy of this Contract has been delivered to the Chair of the Board Per Government Code section 25103; Resolution 79-1535.

Attest: _____

Robin Stieler
Clerk of the Board
County of Orange, California

Approved as to Form
Office of the County Counsel
Orange County, California

By: DocuSigned by: Annie Loo B7726751D1E947E...

Deputy

ATTACHMENT A

SCOPE OF WORK

A. **Regular Services By County:**

1. Sheriff shall render to City law enforcement services as hereinafter provided. Such services shall include the enforcement of lawful State statutes and lawful municipal ordinances of City, other than licensing ordinances.

2. The night, day and evening patrol and supervisory shifts will be established by Sheriff. Personnel of each shift may work varying and different times and may be deployed to other shifts when, in the opinion of Sheriff and City Manager, the need arises. Any long-term shift deployment change will be reported to the City Council.

3. The level of service, other than for licensing, to be provided by the County for this Contract is set forth in Attachment C.

4. The Sheriff will provide a slate of candidates who are eligible for the rank of Captain with the Sheriff from which the City Manager may select a Police Services Chief. The Police Services Chief will be the on-side department head for the city and will attend City Council, staff and community meetings at the discretion of the City Manager.

5. Patrol Performance Goals shall be as follows:

- Response to Priority One Calls: 5 minutes
- Response to Priority Two Calls: 12 minutes
- Response to Priority Three Calls: 20 minutes

The Police Services Chief will report to the City Manager regarding City Police Services **personnel's performance** in meeting these goals. In the event of a major incident outside the boundaries of City, adequate law enforcement personnel will remain in City to respond to Priority One and Priority Two calls for service.

6. For any service that is provided to City at less than 100% of a full-time Sheriff position, County retains the option to terminate such service in the event the other City or cities that contract(s) for the balance of the time of the employee providing the service no longer pay(s) for such service and City does not request the Contract be amended to pay 100% of the cost of the employee providing such service. The Maximum Obligation of City will be adjusted accordingly.

7. All services contracted for in this Contract may not be operational on the precise date specified in this Contract. In those instances, Sheriff shall notify City Manager of the date or dates such service or services are to be implemented. If the City pays for a service before its implementation, the County shall provide a credit, based on the **vacancy credit rates calculated for that fiscal year, in the City's final invoice of that fiscal year.**

8. During emergencies, such as mutual aid situations, Sheriff will attempt to leave in City the Captain in charge of City Police Services. If Sheriff determines that the Captain is needed elsewhere, Sheriff will notify **City's** Manager within four hours. Sheriff will return the Captain to City as soon as possible once the emergency situation is under control.

9. **Sheriff shall receive applications for City licenses pursuant to the City's ordinances in Attachment D and** complete investigations relating to such applications. Said investigations shall be forwarded to City Manager who is responsible for the disposition of the application and notification to the applicant. County shall not provide any advisory, administrative, hearing or litigation attorney support or services related to licensing. County shall not provide any administrative or investigatory services related to the licensing ordinances, except the investigations relating to initial applications for which this subsection provides.

10. With the limitations set forth below, Sheriff, on behalf of County, is authorized to execute written amendments to this Contract to increase or decrease the level of service, when Sheriff and City mutually agree that such increase or decrease in the level of service is appropriate. Any such amendment to the Contract shall concomitantly increase or decrease the cost of services payable by City. Sheriff and appropriate City personnel shall **file copies of any such amendments to this Contract with the Clerk of County's Board of Supervisors and City's** Clerk. Except for costs related to Employee Bargaining has defined herein, changes to this Contract executed by

Sheriff and City Manager may not, in the aggregate, increase or decrease the cost of services payable by City by more than one percent (1%) of the Maximum Obligation.

B. **Enhanced And Supplemental Services By County:**

1. Enhanced services for events on City property. At the request of City, through its City Manager, Sheriff may provide enhanced law enforcement services for functions, such as community events, conducted on property that is owned, leased or operated by City. Sheriff shall determine personnel and equipment needed for such enhanced services. City shall reimburse County for such additional services, at an amount computed by Sheriff, based on the **current year's County law enforcement cost study.** The cost of these enhanced services shall be in addition to the Maximum Obligation of City. Sheriff shall bill City immediately after each such event.

2. Supplemental services for occasional events operated by private individuals and entities on non-City property. At the request of City, through its City Manager, Sheriff may provide supplemental law enforcement services to preserve the peace at special events or occurrences that occur on an occasional basis and are operated by private individuals or private entities on non-City property. Sheriff shall determine personnel and equipment needed for such supplemental services, and will provide such supplemental services only if Sheriff is able to do so without reducing the normal and regular ongoing services that Sheriff otherwise would provide to City pursuant to this Contract. Such supplemental services shall be provided only by regularly appointed full-time peace officers, at rates of pay governed by a Memorandum of Understanding between County and the bargaining unit(s) representing the peace officers providing the services. Such supplemental services shall include only law enforcement duties and shall not include services authorized to be provided by a private patrol operator, as defined in Section 7582.1 of the Business and Professions Code. Law enforcement support functions, including, but not limited to, clerical functions and forensic science services, may be performed by non-peace officer personnel if the services do not involve patrol or keeping the peace and are incidental to the provision of law enforcement services. City shall reimburse County its full, actual costs of providing such supplemental services at an amount computed by Sheriff, based on the current **year's County law enforcement cost study.** The cost of these supplemental services shall be in addition to the Maximum Obligation of City. Sheriff shall bill City immediately after each such event.

3. Supplemental services for events operated by public entities on non-City property. At the request of City, through its City Manager, Sheriff may provide supplemental law enforcement services to preserve the peace at special events or occurrences that occur on an occasional basis and are operated by public entities on non-City property. Sheriff shall determine personnel and equipment needed for such supplemental services, and will provide such supplemental services only if Sheriff is able to do so without reducing services that Sheriff otherwise would provide to City pursuant to this Contract. City shall reimburse County its full, actual costs of providing such supplemental services at an amount computed by Sheriff, based on the current year's County law enforcement cost study. The cost of these supplemental services shall be in addition to the Maximum Obligation of City. Sheriff shall bill City immediately after each such event.

4. Notwithstanding the foregoing, City, through its permit process, may utilize the services of Sheriff at events, for which City issues permits, that are operated by private individuals or entities or public entities. Sheriff shall determine personnel and equipment needed for said events. If said events are in addition to the level of services listed in this Contract, City shall reimburse County for such additional services at an amount computed by Sheriff, based **upon the current year's County law enforcement cost study.** The cost of these services shall be in addition to the Maximum Obligation of City. Sheriff shall bill City immediately after said services are rendered.

5. In accordance with Government Code Section 51350, County has adopted Board Resolution 89-1160 which identifies Countywide services, including but not limited to helicopter response. Sheriff through this contract provides enhanced helicopter response services. The cost of enhanced helicopter response services is included in the Maximum Obligation of City. County shall not charge any additional amounts for enhanced helicopter services without written notification to the City.

C. **Body Worn Camera And In Car Video:**

1. As part of the law enforcement services to be provided to City, County has provided, or will provide, body **worn cameras (hereinafter called "BWC") that will be worn by Sheriff's personnel and In Car Video (hereinafter called "ICV") that will be mounted in vehicles designated by Sheriff for use within City service area.**

2. Sheriff has the exclusive right to use said BWC and ICV for law enforcement services related to this Contract.

3. City shall pay County the full costs to County of a) the acquisition of BWC and the acquisition and installation of ICV, and b) recurring costs, as deemed necessary by County, including the costs of maintenance and contributions to a fund for replacement and upgrade of such BWC and ICV when they become functionally or technologically obsolete. The costs to be paid by City for recurring costs, including maintenance and replacement/upgrade of BWC and ICV, are included in the costs set forth in the Maximum Obligation of City, unless City has already paid such costs.

4. If, following the initial acquisition of BWC and ICV referenced above, City requires BWC and ICV for additional Sheriff's personnel or vehicles designated for use in the City service area, County will purchase said additional BWC and ICV. Upon demand by County, City will pay to County a) the full costs of acquisition of additional BWC and the full cost of acquisition and installation of additional ICV, and b) the full recurring costs for said BWC and ICV, as deemed necessary by County, including the costs of maintenance, and contributions to a fund for replacement and upgrade of such BWC and ICV when they become functionally or technologically obsolete. Said costs related to additional BWC and ICV are not included in. and are in addition to, the costs set forth in the Maximum Obligation.

5. County will replace and/or upgrade BWC and ICV as needed. The costs of replacing/upgrading BWC and ICV shall be paid by County from the replacement/upgrade funds to be paid by City in accordance with the foregoing. City shall not be charged any additional charge to replace or upgrade BWC and ICV.

D. **Traffic Violator Apprehension Program:**

1. County has established a Traffic Violator Apprehension Program ("the Program"), which is operated by Sheriff, and is designed to reduce vehicle accidents caused by unlicensed drivers and drivers whose licenses are suspended and to educate the public about the requirements of the Vehicle Code and related safety issues with regard to driver licensing, vehicle registration, vehicle operation, and vehicle parking. The Program operates throughout the unincorporated areas of the County and in the cities that contract with County for Sheriff's law enforcement services, without regard to jurisdictional boundaries, because an area-wide approach to reduction of traffic accidents and driver education is most effective in preventing traffic accidents. In order for City to participate in the Program, City has adopted fees pursuant to Vehicle Code Section 22850.5, in the same amount as approved by County, as set forth in the resolution that is Attachment E (hereinafter called a "TVAP resolution"), and has directed that the revenue from such fee be used for the Program. City's participation in the Program may be terminated at any time by rescission or amendment of its TVAP resolution. In the event City 1) amends said TVAP resolution, or rescinds said TVAP resolution and adopts a new TVAP resolution pertaining to the above-referenced fees and the Program. and 2) remains a participant in the Program thereafter, City's Manager, on behalf of City, and Sheriff, on behalf of County, have authority to execute an amendment of this Contract to substitute City's amended or new TVAP resolution for Attachment E to the Contract, as long as said amendment to this Contract does not materially change any other provision of this Contract. As County updates its fees for the Program periodically, County will provide written notice to City of the updated fees. City's participation in the Program will terminate if City determines not to adopt the updated fees for the Program.

2. County will make available for review, at the request of City, all financial data related to the Program as may be requested by City.

3. Fee revenue generated by County and participating cities will be used to fund the following positions, which will be assigned to the Program:

- Ten one hundredths of one (0.10) Sergeant

  (8 hours per two-week pay period)

- One (1) Staff Specialist

  (80 hours per two-week pay period)

- One (1) Office Specialist

  (80 hours per two-week pay period)

4. Fee revenue generated by City may be used to reimburse City for expenditures for equipment and/or supplies directly in support of the Program. In order for an expenditure for equipment and/or supplies to be eligible for

reimbursement, City shall submit a request for and obtain pre-approval of the expenditure by using the form as shown in Attachment F.

The request shall be submitted within the budget schedule established by Sheriff. Sheriff shall approve the expenditure only if both of the following conditions are satisfied: 1) there are sufficient Program funds, attributable **to revenue generated by City's fee, to pay for the requested purchase, and 2) City will use the equipment and/or** supplies, during their entire useful life, only for purposes authorized by its TVAP resolution in effect at the time of purchase.

In the event that City terminates its participation in the Program, City agrees that the equipment purchased by City and reimbursed by Program funds will continue to be used, during the remainder of its useful life, exclusively for the **purposes authorized by City's TVAP resolution in effect at the time of purchase.**

5. In the event the fees adopted by County. City and other participating jurisdictions are not adequate to continue operation of the Program at the level at which it operated previously, County, at the option of City, will reduce the level of Program service to be provided to City or will continue to provide the existing level of Program services. County will charge City the cost of any Program operations that exceed the revenue generated by fees. Such charges shall be in addition to the Maximum Obligation of City. The amount of any revenue shortfall charged to City will be determined, at the time the revenue shortfall is experienced, according **to City's** share of Program services rendered. In the event of a reduction in level of Program service, termination of Program service or adjustment of costs, the parties shall execute an amendment to this Contract so providing. Decisions about how to reduce the level of Program service provided to City shall be made by Sheriff with the approval of City.

E. **Mobile Data Computers:**

1. As part of the law enforcement services to be provided to City, County has provided, or will provide, mobile **data computers (hereinafter called "MDCs") that are or will be mounted in patrol vehicles and motorcycles,** designated by County for use within City limits.

2. Sheriff has the exclusive right to use said MDCs for law enforcement services related to this Contract.

3. City shall pay County the full costs to County of a) the acquisition and installation of MDCs that are or will be mounted in patrol vehicles and motorcycles assigned to City, and b) recurring costs, as deemed necessary by County, including the costs of maintenance and contributions to a fund for replacement and upgrade of such MDCs when they become functionally or technologically obsolete.

The costs to be paid by City for recurring costs, including maintenance and replacement/upgrade of MDCs, are included in the costs set forth in the Maximum Obligation of City unless City has already paid such costs.

4. If, following the initial acquisition of MDCs referenced above, City requires MDCs for additional patrol cars **or motorcycles designated for use in City, or for City's Emergency Operations Center, County will purchase said** additional MDCs. Upon demand by County, City will pay to County a) the full costs of acquisition and installation of said additional MDCs, and b) the full recurring costs for said MDCs, as deemed necessary by County, including the costs of maintenance, and contributions to a fund for replacement and upgrade of such MDCs when they become functionally or technologically obsolete. Said costs related to additional MDCs are not included in, and are in addition to, the costs set forth in the Maximum Obligation of City.

5. County will replace and/or upgrade MDCs as needed. The costs of replacing/upgrading MDCs shall be paid by County from the replacement/upgrade funds to be paid by City in accordance with the foregoing. City shall not be charged any additional charge to replace or upgrade MDCs.

F. **E-Citation Units:**

1. As part of the law enforcement services to be provided to City, County has provided, or will provide, E-Citation units designated by County for use within City limits.

2. Sheriff has the exclusive right to use said E-Citation units for law enforcement services related to this Contract.

3. City shall pay County the full costs to County of a) the acquisition of E-Citation units that are assigned to City, and b) recurring costs, as deemed necessary by County, including the costs of maintenance and contributions to a fund for replacement and upgrade of such E-Citation units when they become functionally or technologically obsolete.

The costs to be paid by City for recurring costs, including maintenance and replacement/upgrade of E-Citation units, are included in the costs set forth in the Maximum Obligation of City unless City has already paid such costs.

4. If, following the initial acquisition of E-Citation units referenced above, City requires additional E-Citation units designated for use in City, County will purchase said additional E-Citation units. Upon demand by County, City will pay to County a) the full costs of acquisition of said additional E-Citation units, and b) the full recurring costs for said E-Citation units, as deemed necessary by County, including the costs of maintenance, and contributions to a fund for replacement and upgrade of such E-Citation units when they become functionally or technologically obsolete. Said costs related to additional E-Citation units are not included in, and are in addition to, the costs set forth in the Maximum Obligation of City.

5. County will replace and/or upgrade E-Citation units as needed. The costs of replacing/upgrading E-Citation units shall be paid by County from the replacement/upgrade funds to be paid by City in accordance with the foregoing. City shall not be charged any additional charge to replace or upgrade E-Citation units.

G. Equipment:

1. As part of the law enforcement services to be provided to City, County shall purchase motorcycles and radios **that meet certain law enforcement standards as determined by the County (hereinafter "Equipment").**

2. City shall pay County the full costs to County of a) the acquisition of Equipment, b) recurring costs, c) the costs of maintenance, and d) replacement and upgrade of such Equipment when they become functionally or technologically obsolete, as deemed necessary by County. The costs to be paid by City are included in the costs set forth in the Maximum Obligation of City.

3. The Equipment purchased by the County for services to the City shall be the property of the County.

4. Radios and motorcycles previously purchased by the City for County law enforcement services to the City shall be the property of and maintained by the City. Notwithstanding the Indemnification provisions of this Contract, **County shall be responsible to City for any damage to City radios and motorcycles caused by County's act or** omission.

H. City Office Space

1. In consideration of the promises contained herein, City hereby grants to County rent-free use of office space, office furniture, and office equipment and supplies located in City Hall or other City building for the provision of **services under this Contract (hereinafter "Police Station"). Said office space, furniture and equipment and supplies** shall be used solely by personnel of City and County, while performing their assigned duties related to services under this Contract. City and County shall mutually agree on the precise location, size and type of said office space, office furniture and office equipment supplies. City shall supply all repair, maintenance and janitorial supplies and services to the Police Station and shall be responsible for all charges for utilities supplied to said premises.

2. City and Sheriff agree to staff the Police Station and remain accessible to the public during normal business hours. Sheriff personnel who are regularly deployed to deliver services to adjacent unincorporated areas may operate in and out of the Police Station as a regular duty station.

3. City shall be responsible for the cost of fuel used for services in this Contract. City may: 1) provide fuel via **the City's fuel pumps or 2) otherwise pay the County for the provision of fuel in a manner that is acceptable to both** Parties. For motorcycles, the City shall pay the County for the provision of fuel in a manner that is acceptable to both Parties. For all other vehicles, City and County shall mutually agree on which method shall be utilized. Limited reimbursement of such costs is included in the costs set forth in Attachment B.

4. Persons detained in City will be booked into the Sheriff Intake-Release Center. Persons will not be booked or housed at the Police Station.

5. Fingerprinting and copying services will be performed by Sheriff employees located at the Police Station.

ATTACHMENT B

PAYMENT PROVISIONS

1. **Compensation**: Pursuant to Government Code Section 51350, City agrees to pay to County the full costs of performing the services mutually agreed upon in this Contract. The costs of services include salaries, wages, benefits, mileage, services, supplies, equipment, and divisional, departmental and County General overhead.

The Maximum Obligation of City for services to be provided by the County for the period July 1, 2026 through June 30, 2027 shall be $15,904,903 (herein **"Maximum Obligation"**). The County shall provide the City with a new Maximum Obligation prior to the start of the new fiscal year term for the remaining fiscal years included in this Contract Term, if applicable.

The overtime costs included in the Contract are only an estimate. Sheriff shall notify City of actual overtime worked during each fiscal year. If actual overtime worked is above or below budgeted amounts, billings will be adjusted accordingly at the end of the fiscal year. Actual overtime costs may exceed **City's** Maximum Obligation.

2. **Personnel and Deployment:**

A. City shall pay the full costs of employees in the following instances:
   1. County-paid holidays.
   2. Sick leave to the extent that it does not exceed the greater of a.) 12 days per year, per position, or b.) the amount of leave accrued by an employee assigned to City during the time he or she has been assigned to City.
   3. Vacation leave to the extent it does not exceed an amount permitted by County to be accumulated by an employee at any one time.
   4. Training as mandated by the California Commission on Peace Officers Standards and Training (P.O.S.T.) or as mandated by Sheriff.
   5. Bereavement leave as authorized by County.
   6. Jury duty leave as authorized by County.
   7. Responses to mutual aid and natural or man-made disasters or emergencies, unless the County provides a replacement employee, in which case the City will pay for one employee.

B. **A position unfilled for any period as a result of Workers' Compensation leave shall be considered on leave. A position unfilled for any period as a result of reassignment to another function within Sheriff's** Department shall be considered vacant. The County will provide a credit to the City for the hours a position is vacant. The credit may be offset with overtime and reconciled at fiscal year-end.

C. The Sheriff shall not charge the City when an employee, usually assigned to the City, participates in specialized Sheriff services that are available throughout the County, including in City, in accordance with County Resolution No. 89-1160. If the Sheriff determines that overtime coverage of the **employee's absence at City is required, the additional cost of such overtime will not be charged to the** City.

Notwithstanding the above, in the event that County personnel provide services in response to mutual aid and natural or man-made disasters or emergencies and the County subsequently receives reimbursement for those services, the County will credit the reimbursement to the City.

3. **Invoice**: County shall invoice City monthly and will require payment by City of one-twelfth (1/12) of the Maximum Obligation of City. If a determination is made that increases due to Employee Bargaining must be paid, County thereafter shall include the pro-rata charges for such increases in its monthly invoices to City for the balance.

4. **Employee Bargaining**: At the time this Contract is executed, there may be unresolved issues pertaining to potential changes in salaries and benefits for County employees. If changes result in the County incurring or becoming obligated to pay for increased costs for or on account of personnel whose costs are included in the calculations of costs charged to City hereunder, City shall pay County, the full costs of said increases to the extent

such increases are attributable to work performed by such personnel after the starting date of this Contract. City shall pay County in full for such increases on a pro-rata basis over the portion of the Contract term remaining after County notifies City that increases are payable.

If City is required to pay for such increases, County, at the request of City, will thereafter reduce the level of service provided to City to a level that will make the Maximum Obligation of City an amount specified by City. The purpose of such adjustment of service levels will be to give City the option of keeping its Maximum Obligation hereunder at the pre-increase level or at any other higher or lower level specified by City. In the event of such reduction in level of service and adjustment of costs, the parties shall execute an amendment to this Contract. Decisions about how to reduce the level of service provided to City shall be made by Sheriff with the approval of City.

5. **Billing Policy: City shall pay County in accordance with County Board of Supervisors' approved County** Billing Policy dated October 27, 1992. The provisions of the policy, including a discount for early payment, shall apply to this Contract. Payments made electronically via a credit card or through a banking system that charges Merchant Fees, Service Fees, or any other Fees shall be the responsibility of the City. If the County is charged any of the before mentioned fees, the City shall be responsible for payment of these fees to the County.

6. **Late Penalties**: County shall charge City late payment penalties in accordance with County Billing Policy.

7. **Licensing Payments**: As payment for the Licensing Services described in this Contract, County shall retain all fees paid by applicants for licenses pursuant to City ordinances. Retention of said fees by County shall constitute payment in full to County for costs incurred by County in performing the functions related to licensing; provided, however, that if any of said fees are waived or reduced by City, City shall pay to County the difference **between the amount of fees retained by County and the fees that were set forth in the City's ordinances at the** time this Contract was executed. If City increases the fee schedule for the licensing ordinances, either party shall have the right to seek amendment of this Contract with respect to the division of the increased fees between City and County.

8. **Fees**: Fees generated or collected by Sheriff contract personnel for response to false alarms or copying of documents related to the services provided in this Contract will be at County-established rates and will be credited to City on an annual basis. Narcotic asset forfeitures will be handled pursuant to Attachment G.

Revenue generated by City fees, including but not limited to the following, will be at rates established by City and will be retained by City:

a. Bicycle licensing
b. Fingerprinting
c. Visa letters
d. Report duplication
e. DUI cost recovery
f. Special police services

ATTACHMENT C

ORANGE COUNTY SHERIFF-CORONER
LAW ENFORCEMENT CONTRACT
CITY OF DANA POINT
FY 2026-27

LEVEL OF SERVICE

Title	Detail	Quantity	Cost of Service (each)	Cost of Service Total
MANAGEMENT:				
Captain		1.00	$ 511,251	$ 511,251
SUPERVISION:				
Sergeant	Administrative	1.00	$ 411,617	$ 411,617
Sergeant	Patrol	5.00	$ 411,617	$ 2,058,085
INVESTIGATION SERVICES:				
Investigator		2.00	$ 402,612	$ 805,224
Investigative Assistant		1.00	$ 227,355	$ 227,355
PATROL AND TRAFFIC SERVICES:				
Deputy Sheriff II -Patrol	Patrol/Traffic	19.00	$ 329,267	$ 6,256,073
Deputy Sheriff II -Motor	Traffic	2.00	$ 339,614	$ 679,228
ADDITIONAL SERVICES:				
Crime Preveniton Specialist	Crime Prevention	1.00	$ 132,061	$ 132,061
Community Services Officer	Parking Control	3.00	$ 166,153	$ 498,459
Deputy Sheriff II	Community Support	3.00	$ 329,267	$ 987,801
Deputy Sheriff II	Directed Enforcement	1.00	$ 329,267	$ 329,267
TOTAL POSITIONS		**39.00**		**$ 12,896,421**

REGIONAL / SHARED STAFF:

Title	Regional Team	Quantity	% Allocation	Cost $
TRAFFIC:				
Sergeant	Traffic	0.60	7.45%	$ 20,054
Investigator	Traffic	1.00	7.45%	$ 26,784
Deputy Sheriff II	Traffic	3.00	7.45%	$ 90,702
Investigative Assistant	Traffic	2.00	7.45%	$ 28,439
AUTO THEFT:				
Sergeant	Auto Theft	0.30	4.94%	$ 6,627
Investigator	Auto Theft	2.00	4.94%	$ 41,383
Investigative Assistant	Auto Theft	1.00	4.94%	$ 9,508
Office Specialist	Auto Theft	1.00	4.94%	$ 7,082
DET:				
Sergeant	DET	1.00	4.12%	$ 21,631
Investigator	DET	1.00	4.12%	$ 18,711
COURTS:				
Investigative Assistant	Courts	2.00	11.77%	$ 42,079
MOTORCYCLE (shared Supervision):				
Sergeant	Motorcyle Supervision	1.00	7.02%	$ 32,362
TOTAL REGIONAL/SHARED		**15.90**		**$ 345,362**

OTHER CHARGES AND CREDITS:

OTHER CHARGES:

Other Charges include: Annual leave paydowns and apportionment of cost of leave balances paid at end of employment; Body Worn Camera (BWC) and In Car Video (ICV); contract administration; data line charges; enhanced helicopter response services; E-Citation acquisition cost for one (1) and recurring costs for four (2) units; facility lease; holiday pay; Integrated Law & Justice of Orange County fees; Mobile Data Computer (MDC) aquisition cost for one (1) and recurring cost for thirty-one (25) units; overtime; patrol training cost allocation ; premium pay for bilingual staff, education incentive pay, MART pay and on-call pay; services and supplies; and transportation charges. Purchase of one (1) BMW motorcycle.

CREDITS:

Credits include: AB109 (2011 Public Safety Realignment); estimated vacancy credits; false alarm fees; reimbursement for training and miscellaneous programs; reimbursement for restitution.

TOTAL OTHER CHARGES AND CREDITS	$ 2,663,120
TOTAL COST OF SERVICES	**$ 15,904,903**

ATTACHMENT D

CITY OF DANA POINT

ORDINANCE NO. 90-07

LICENSING

BINGO GAME

BINGO OFFICIAL

CANVASSER/SOLICITOR

DANCE INSTRUCTOR (NUDE)

DANCE STUDIO (NUDE)

ESCORT

ESCORT BUREAU

FIGURE MODEL (NUDE)

FIGURE MODEL STUDIO (NUDE)

GUN DEALER

INTERLOCUTRIX (NUDE)

INTRODUCTORY SERVICE

JUNK COLLECTOR

JUNK DEALER

MASSAGE PARLOR (Includes FBI Fees)

MASSAGIST (Includes FBI Fees)

PEDDLER

POOL ROOM

PUBLIC DANCE

RAP SESSION (NUDE)

SECONDHAND DEALER (Pawnbroker)

TAXICAB STAND

VENDING LICENSE

ATTACHMENT E

RESOLUTION NO. 24-09-17-01

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF DANA POINT, CALIFORNIA, APPROVING AN UPDATED ADMINISTRATIVE FEE FOR VEHICLE REMOVAL, IMPOUND, STORAGE OR RELEASE

That the City Council of the City of Dana Point does hereby resolve as follows:

WHEREAS, the Orange County Sheriff-Coroner Department has instituted a Traffic Violator Apprehension Program designed to reduce vehicle accidents caused by unlicensed drivers and drivers whose licenses are suspended, and to educate the public about the requirements of the Vehicle Code and related safety issues with regard to driver licensing, vehicle registration, vehicle operation, and vehicle parking; and

WHEREAS, the Sheriff impounds numerous and various vehicles removed from highways, public property, or private property in the City of Dana Point during the normal course of duty pursuant the authority under the California Vehicle Code as follows:

Vehicle Code Section and Impound Ground

14602.6	Suspended, revoked or unlicensed driver/30-day hold
22651(a)	Unattended vehicle on bridge
22651(d)	Vehicle blocking driveway
22651(e)	Vehicle blocking fire hydrant
22651(f)	Vehicle blocking freeway
22651(h)(1)	Driver arrested
22651(h)(2)	Order of suspension or revocation pursuant to section 13388
22651(i)(1)	Multiple parking citations
22651(j)	Lack of vehicle registration
22651(k)	Parking for over 72 hours
22651(l)	Parking in a construction zone
22651(m)	Violation of special event restriction
22651(n)	No parking zone
22651(o)(1)	Vehicle registration is incorrect, falsified or expired by more than six months
22651(p)	Driver unlicensed or license suspended
22651(r)	Vehicle blocking another vehicle
22651(t)	Notice to appear/illegal amber lights
22651(u)	Acting as a car dealer without a license or temporary permit
22651(v)	Illegally letting stand a mobile billboard advertisement
22651(w)	Second or subsequent violation of an ordinance
22655.3	Removal for investigation (fleeing in violation of section 2800.1 or 2800.2)
22655.5(b)	Vehicle is evidence of a crime
22669	Abandoned vehicle

WHEREAS, on June 1, 2021, the City Council authorized an administrative fee of $144 for costs relating to the removal, impound, storage or release of vehicles impounded

from locations in the City of Dana Point in accordance with, or due to a violation of provisions of the California Vehicle Code; and

WHEREAS, on June 25, 2024, the Orange County Board of Supervisors approved an increase in the administrative fee for vehicle removal, impound, storage or release of vehicles impounded from $144 to $174 for vehicle removal pursuant to specific Vehicle Code violations effective July 1, 2024 and starting July 1st of each year, starting 2025, the administrative fee shall be adjusted not to exceed the annual percentage of the Los Angeles-Long Beach-Anaheim "all items" Consumer Price Index, provided that the amount does not exceed the actual costs to the Sheriff as determined by additional cost studies prepared for the fee adjustment; and

WHEREAS, persons whose vehicles are impounded, rather than the public as a whole, should bear the administrative costs of processing such impounds; and

WHEREAS, cities are authorized to charge fees which do not exceed the estimated reasonable cost of providing the services for which the fee is charged and it is the desire of the City Council to set reasonable administrative fees for costs relating to the removal, impound, storage or release of vehicles impounded from locations in the City of Dana Point; and

WHEREAS, the City Council did, on the 17th day of September 2024, hold a duty noticed public hearing as prescribed by law to consider said request; and

WHEREAS, at said public hearing, upon hearing and considering all testimony and argument, if any, of all persons desiring to be heard, said council considered all additional factors relating to the proposed fee schedule; and

NOW, THEREFORE, the City Council of the City of Dana Point does hereby resolve, order and determine as follows:

SECTION 1. That the above recitations are true and correct and incorporated herein by reference.

SECTION 2. Effective September 17, 2024, an administrative fee of $174 shall be charged for each vehicle impound, removal, storage, or release of vehicle property impounded after removal from locations in the City of Dana Point in accordance with, or due to a violation of the provisions of the CVC sections listed below:

14602.6	Suspended, revoked or unlicensed driver/30-day hold
22651(a)	Unattended vehicle on bridge
22651(d)	Vehicle blocking driveway
22651(e)	Vehicle blocking fire hydrant
22651(f)	Vehicle blocking freeway
22651(h)(1)	Driver arrested
22651(h)(2)	Order of suspension or revocation pursuant to section 13388

22651(i)(1)	Multiple parking citations
22651(j)	Lack of vehicle registration
22651(k)	Parking for over 72 hours
22651(l)	Parking in a construction zone
22651(m)	Violation of special event restriction
22651(n)	No parking zone
22651(o)(1)	Vehicle registration is incorrect, falsified or expired by more than six months
22651(p)	Driver unlicensed or license suspended
22651(r)	Vehicle blocking another vehicle
22651(t)	Notice to appear/illegal amber lights
22651(u)	Acting as a car dealer without a license or temporary permit
22651(v)	Illegally letting stand a mobile billboard advertisement
22651(w)	Second or subsequent violation of an ordinance
22655.3	Removal for investigation (fleeing in violation of section 2800.1 or 2800.2)
22655.5(b)	Vehicle is evidence of a crime
22669	Abandoned vehicle

SECTION 3. Beginning, July 1, 2025, and annually thereafter on July 1, the administrative fee shall be adjusted not to exceed the annual percentage of the Los Angeles-Long Beach-Anaheim "all items" Consumer Price Index, provided that the amount does not exceed the actual costs as determined by additional cost studies prepared for the fee adjustment; and

SECTION 4. Acknowledges that Resolution 20-06-02-02, which establishes fees for parking violations, is still in full force and effect. The administration fees for vehicle impounds and removals provided in this Resolution shall be used if any conflict arises with fees outlined in Resolution 20-06-02-02. Resolution 21-06-01-08, which established a schedule of administrative fees for impounds, is hereby rescinded.

SECTION 5. The City Council finds that this resolution is in compliance with Article XIII C of the California Constitution, as amended by Proposition 26, because the fee charged is not a tax for purposes of Article XIII C.

PASSED, APPROVED, AND ADOPTED by the City Council of the City of Dana Point, this 17th day of September, 2024.

JAMEY FEDERICO, MAYOR

ATTEST:

SHAYNA SHARKE, CITY CLERK

STATE OF CALIFORNIA)
COUNTY OF ORANGE) ss
CITY OF DANA POINT)

I, Shayna Sharke, City Clerk of the City of Dana Point, California, do hereby certify that the foregoing is a true and correct copy of Resolution No. 24-09-17-01 adopted by the City Council of the City of Dana Point, California, at a regular meeting thereof held on the 17th day of September 2024, by the following vote:

AYES: Frost, Pagano, Villar, Federico

NOES: None

ABSENT: Gabbard

ABSTAIN: None

SHAYNA SHARKE, CITY CLERK

ATTACHMENT F

ORANGE COUNTY SHERIFF-CORONER
TRAFFIC VIOLATOR APPREHENSION PROGRAM

REQUEST

CONTRACT CITY

Participating City Request to Purchase From the TVA in FY	Date

QUANTITY	ITEM DESCRIPTION	APPLICABILTY TO TVA PROGRAM	ESTIMATED COST

CERTIFICATION

THE CITY CERTIFIES THAT THE EQUIPMENT PURCHASED BY CITY AND TO BE REIMBURSED BY PROGRAM FUNDS WILL BE USED FOR ITS ENTIRE USEFUL LIFE EXCLUSIVELY FOR THE PURPOSES OF THE TRAFFIC VIOLATOR APPREHENSION PROGRAM

CITY MANAGER REQUEST:

Printed Name _____

Signature: _____ DATE _____

APPROVALS

ORANGE COUNTY SHERIFF-CORONER DEPARTMENT

Recommended For Approval

CITY POLICE SERVICES CHIEF	MANAGER – TVA PROGRAM

OCSD
BUDGET
USE ONLY

ATTACHMENT G

POLICY FOR DISTRIBUTION OF FORFEITED AND SEIZED ASSETS

BACKGROUND

The Orange County Sheriff's Department provides contract law enforcement services to cities in Orange County. Because of the increased likelihood that contracted patrol or investigation personnel may become involved in significant narcotic seizures, which could affect law enforcement services provided by the Sheriff's Department to contract cities, the following policy is in effect.

CONTRACTED PATROL AND INVESTIGATION OFFICERS

When assets (cash or property) are seized in CITY by contracted patrol or investigation personnel, and subsequently forfeited to COUNTY's Sheriff Department, hereinafter referred to as "SHERIFF", the forfeited assets shall be shared with CITY as set forth below, for the purpose of augmenting law enforcement services in CITY, subject to guidelines by the forfeiting agency of such sharing and use of forfeited assets. A portion of forfeited assets may be retained by SHERIFF, to pay for departmental expenses not recovered through law enforcement contracts.

In such cases, pursuant to the forfeiting agency's guidelines, SHERIFF shall apply to the forfeiting agency for the return of a share of assets. In his application, SHERIFF shall specify the percentage of shared assets returned to SHERIFF that will be used to augment law enforcement services in CITY and the use of said assets by CITY.

In those cases in which assets are seized within CITY by personnel assigned to CITY pursuant to this Agreement, without the involvement of other law enforcement personnel, and in which the seizure is a result solely of activities self-initiated by SHERIFF personnel assigned to CITY or initiated by said personnel in response to calls for service within CITY, SHERIFF shall apply to have all of the assets used to augment CITY law enforcement services.

In those cases in which SHERIFF personnel assigned to CITY pursuant to this Agreement play an ancillary role in a seizure or in which other law enforcement personnel are involved in a seizure, SHERIFF shall determine the percentage of the total forfeited assets for which he will apply to augment CITY's law enforcement services. This determination will be based on the circumstances of the seizure, including the pro-rata involvement of all personnel, including those assigned to CITY.

Each seizure will be evaluated on an individual and independent basis, and said evaluations will be available for review to CITY's manager. Examples of those incidents which would be evaluated as set forth in this section include situations in which a contract patrol deputy provides uniformed backup at a SHERIFF's Narcotic Bureau search warrant location or in which contract investigators participate in the service of a search warrant that was initiated by non-contract law enforcement personnel.

Assets (cash or property) that are returned to SHERIFF by the forfeiting agency with the understanding that they will be used to augment CITY law enforcement services shall be used by CITY and SHERIFF only for such purposes. If the forfeiting agency attaches additional or more specific conditions to the use of said assets, CITY and SHERIFF shall also abide by those conditions. SHERIFF and CITY's manager shall determine the specific use of said assets within the conditions imposed by the forfeiting agency.

SUPPORTING DOCUMENT B

CITY OF DANA POINT

FISCAL YEAR 2026-27

FINAL
April 14, 2026

Add: One (1) Motorcycles - BMW

			SALARIES & EMPLOYEE BENEFITS						INDIRECT COSTS						
NO	DIRECT PURCHASE POSITIONS		SALARY	OVERTIME	POST PAY	BENEFITS	SERVICES & SUPPLIES	TRANSP.	DEPT. OVERHEAD	DIVISION OVERHEAD	TRAINING	COUNTY OVERHEAD	OTHER	REVENUE	TOTAL
1	Captain		241,997	0	12,511	211,282	5,581	0	11,609	20,310	4,907	3,054	0	0	**511,251**
1	Sergeant Administrative		181,823	0	23,061	158,589	5,581	0	11,609	23,588	4,907	2,459	0	0	**411,617**
5	Sergeant - Patrol		909,115	0	115,305	792,945	27,905	0	58,045	117,940	24,535	12,295	0	0	**2,058,085**
2	Investigator - General		317,878	0	28,608	276,074	11,162	0	23,218	134,312	9,814	4,158	0	0	**805,224**
3	DS II -Community Support		434,784	0	27,993	377,007	16,743	0	34,827	76,173	14,721	5,553	0	0	**987,801**
1	DS II - DET - South Operations Substation		144,928	0	9,331	125,669	5,581	0	11,609	25,391	4,907	1,851	0	0	**329,267**
18	DS II - Patrol		2,608,704	0	167,958	2,262,042	100,458	0	208,962	457,038	88,326	33,318	0	0	**5,926,806**
1	DS II - Traffic		144,928	0	9,331	125,669	5,581	0	11,609	25,391	4,907	1,851	0	0	**329,267**
2	DS II - Motorcycle		303,056	0	18,662	258,674	11,162	0	23,218	50,782	9,814	3,860	0	0	**679,228**
34	**Subtotal Safety**		**$5,287,213**	**$0**	**$412,760**	**$4,587,951**	**$189,754**	**$0**	**$394,706**	**$930,925**	**$166,838**	**$68,399**	**$0**	**$0**	**$12,038,546**
3	Community Services Officer / Parking Control		219,552	0	0	153,939	16,743	0	34,827	70,764	0	2,634	0	0	**498,459**
1	Crime Prevention Specialist		66,231	0	0	44,814	5,581	0	11,609	3,031	0	795	0	0	**132,061**
1	Investigative Assistant		77,799	0	0	64,529	5,581	0	11,609	66,903	0	934	0	0	**227,355**
5	**Subtotal Professional**		**$363,582**	**$0**	**$0**	**$263,282**	**$27,905**	**$0**	**$58,045**	**$140,698**	**$0**	**$4,363**	**$0**	**$0**	**$857,875**
39	**TOTAL STAFF**		**$5,650,795**	**$0**	**$412,760**	**$4,851,233**	**$217,659**	**$0**	**$452,751**	**$1,071,623**	**$166,838**	**$72,762**	**$0**	**$0**	**12,896,421**
	REGIONAL / SHARED STAFF														
0.6	Traffic - Sergeant	7.45%	8,480	391	1,030	7,195	442	768	519	887	219	123	0	0	**20,054**
1	Traffic - Investigator	7.45%	11,835	0	1,065	10,279	737	0	864	1,479	365	160	0	0	**26,784**
3	Traffic - Deputy Sheriff II	7.45%	35,544	7,275	2,084	29,570	2,210	5,337	2,593	4,436	1,096	557	0	0	**90,702**
2	Traffic - Investigative Assistant	7.45%	12,193	208	0	9,785	1,450	0	1,729	2,920	0	154	0	0	**28,439**
0.3	Auto Theft - Sergeant	4.94%	2,813	130	342	2,387	143	255	172	271	73	41	0	0	**6,627**
2	Auto Theft - Investigator	4.94%	16,455	1,805	1,414	13,973	953	3,098	1,147	1,809	485	244	0	0	**41,383**
1	Auto Theft - Investigative Assistant	4.94%	3,933	326	0	3,262	468	0	574	892	0	53	0	0	**9,508**
1	Auto Theft - Office Specialist	4.94%	3,166	3	0	2,102	468	0	574	730	0	39	0	0	**7,082**
1	DET - Sergeant	4.12%	7,989	2,343	949	6,823	324	0	478	2,382	202	141	0	0	**21,631**
1	DET- Investigator	4.12%	6,965	1,757	589	5,898	324	0	478	2,382	202	116	0	0	**18,711**
2	Courts - Investigative Assistant	11.77%	19,016	855	0	15,515	2,231	0	2,732	1,484	0	246	0	0	**42,079**
1	Motorcycle Sergeant + MDC	7.02%	13,603	0	1,618	11,649	917	1,289	815	1,394	344	195	538	0	**32,362**
15.90	**Subtotal**		**$141,992**	**$15,093**	**$9,091**	**$118,438**	**$10,667**	**$10,747**	**$12,675**	**$21,066**	**$2,986**	**$2,069**	**$538**	**$0**	**$345,362**

CITY OF DANA POINT

FISCAL YEAR 2026-27

FINAL
April 14, 2026

Add: One (1) Motorcycles - BMW

		SALARIES & EMPLOYEE BENEFITS						INDIRECT COSTS						
NO	DIRECT PURCHASE POSITIONS	SALARY	OVERTIME	POST PAY	BENEFITS	SERVICES & SUPPLIES	TRANSP.	DEPT. OVERHEAD	DIVISION OVERHEAD	TRAINING	COUNTY OVERHEAD	OTHER	REVENUE	TOTAL
	Overtime		1,197,611		81,875						14,371			1,293,857
	Estimate: Vacancy Credit											(350,000)		(350,000)
	Annual Leave (Pay Downs & Termination Pay)											106,402		106,402
	AB109 (2011 Public Safety Realignment)												(19,812)	(19,812)
	Body Worn Cameras (BWC) and In Car Video (ICV) Costs											226,129		226,129
	Contract Administration											48,970		48,970
	Data Line					5,133								5,133
	E-Citation - Acquisition													0
2	E-Citation											5,285		5,285
	Enhanced Helicopter Response Services						55,052							55,052
	Facility Lease													0
	Holiday Pay: Comp & Straight Time											221,594		221,594
	Integrated Law & Justice Agency of Orange County											5,399		5,399
	Mobile Data Computers (MDC) - Acquisition													0
25	Mobile Data Computers (MDC) - Recurring/Replacement Costs											107,747		107,747
1	Motorcycle - BMW											44,123		44,123
	Patrol Training Cost Allocation (FTB)									260,339				260,339
	Premium Pay											154,634		154,634
	Retirement Rate Discount (Expenses for Interest and Issuance)													0
	Retirement Rate Discount, (Gross)													0
	Revenue/False Alarms												(13,600)	(13,600)
	Revenue/Training Reimbursement													0
	Revenue/Restitution Reimbursement												(50)	(50)
	Services & Supplies					88,904								88,904
	Transportation - Vehicle Usage, Maintenance, etc.						423,014							423,014
	Subtotal	**$0**	**$1,197,611**	**$0**	**$81,875**	**$94,037**	**$478,066**	**$0**	**$0**	**$260,339**	**$14,371**	**$570,283**	**($33,462)**	**$2,663,120**
	FY 2026-27- FINAL CONTRACT TOTAL	**$5,792,787**	**$1,212,704**	**$421,851**	**$5,051,546**	**$322,363**	**$488,813**	**$465,426**	**$1,092,689**	**$430,163**	**$89,202**	**$570,821**	**($33,462)**	**$15,904,903**
	FY 2025-26 - FINAL CONTRACT TOTAL	**$5,803,942**	**$1,213,934**	**$418,004**	**$5,275,764**	**$285,855**	**$476,621**	**$425,716**	**$1,101,018**	**$381,379**	**$88,591**	**$533,498**	**($32,359)**	**$15,971,963**
		-0.19%	-0.10%	0.92%	-4.25%	12.77%	2.56%	9.33%	-0.76%	12.79%	0.69%	7.00%	3.41%	-0.42%
		($11,155)	($1,230)	$3,847	($224,218)	$36,508	$12,192	$39,710	($8,329)	$48,784	$611	$37,323	($1,103)	($67,060)