

County of Orange Law Enforcement Services Agreement Fiscal Year 2023-24





- Contractual relationship with OCSD since incorporation
- OCSD serves 12 Orange County cities
- The model has proven effective and efficient for service delivery and crime prevention
- Contract renewed annually



Year in Review

- ▶ 3,264 “STARS” volunteer hours
- ▶ One homeless family placed into housing
- ▶ Continued to refine emergency response services with OCFA
- ▶ Helped site and implement 27 additional ALPR's
- ▶ Re-established Business Watch program
- ▶ Met with various HOA's to discuss neighborhood issues
- ▶ Maintained an average call for service response time of less than 5 minutes

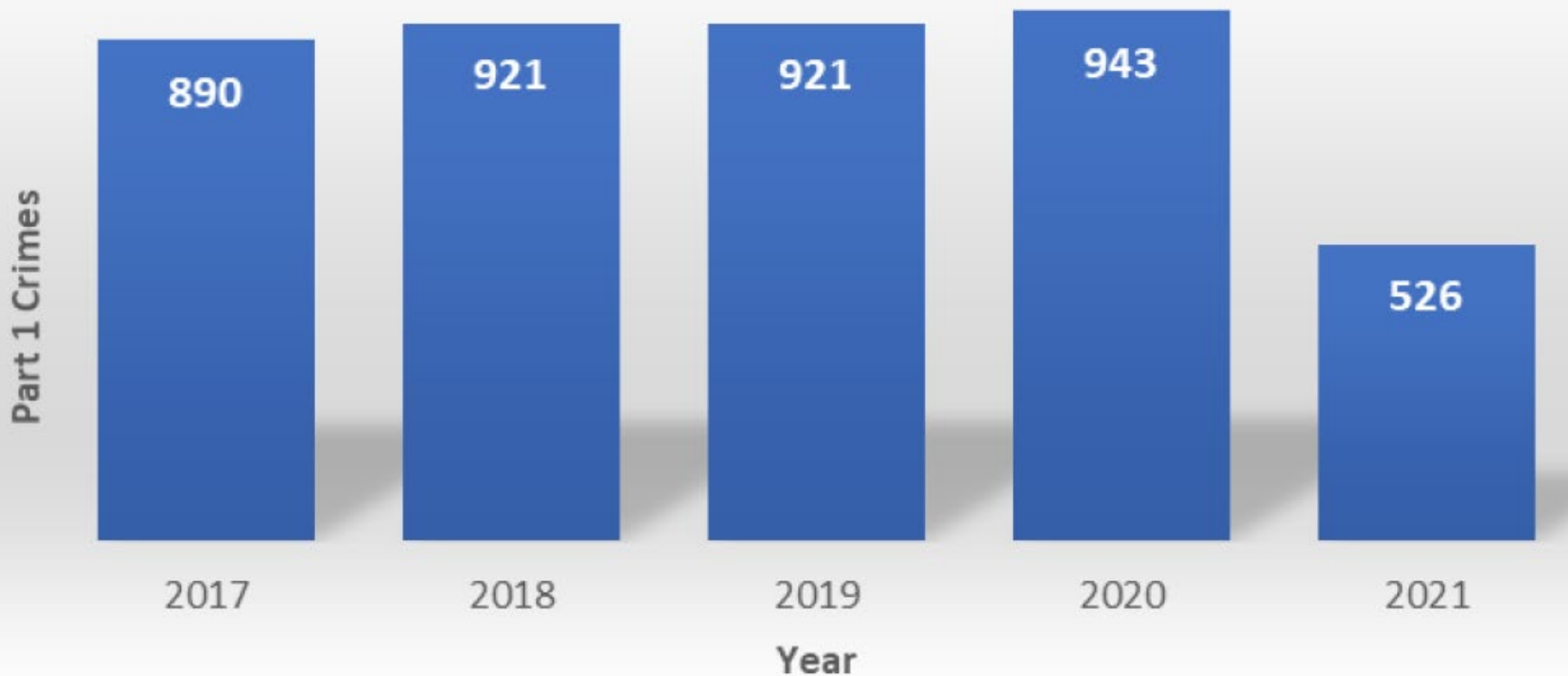


Crime Statistics

- ▶ Part 1 Crimes have been relatively consistent since 2017
- ▶ Crime reporting is based on Uniform Crime Report (“UCR”)
- ▶ In 2021, the FBI transitioned from UCR to NIBRS
- ▶ NIBRS = National Incident-Based Reporting System
- ▶ 2021 crime data must be manually reconciled to comport to the UCR standard used for the first half of 2021
- ▶ Full calendar year 2021 crime data not yet available



Lake Forest Part 1 Crimes 2017-2021





Calls for Service and Response Times

Metric	2020	2021	2022
Total Calls for Service	27,087	26,519	27,329
Priority One Calls	375	427	423
Response Times for Priority One Call	4:17 min	4:45 min	4:28 min

Proposed Agreement Fiscal Year 2023-24

- ▶ FY 2022-23: \$19,707,131
- ▶ FY 2023-24: \$19,629,237
- ▶ 0.4% or \$77,894 *decrease*
- ▶ Approximately 33% of proposed General Fund Operating Budget (currently 34%)
 - ▶ Body-worn camera up-front costs paid
 - ▶ Union negotiations are ongoing (we will be back)
- ▶ 54 non-shared positions
- ▶ 16.9 shared positions



Contract Costs over Time

Year	Contract Amount	YOY Increase
2019-20	\$17,659,961	3.5%
2020-21	\$18,348,264	3.9%
2021-22	\$19,003,498	3.6%
2022-23	\$19,707,131	3.7%
2023-24	\$20,890,858	6%*

*Includes projected contract increase

Staff Recommendation

Approve the proposed County of Orange Law Enforcement Services Agreement for Fiscal Year 2023-24



Questions?