



City of Rochester Hills
AGENDA SUMMARY
FINANCIAL ITEMS

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Legislative File No: 2021-0539 Version #2

TO: Mayor and City Council Members

FROM: Joe Snyder, Chief Financial Officer, x2534

DATE: October 10, 2022

SUBJECT: Amendment #1 to Update and Replace Schedule A in the Oakland County Sheriff's Office Law Enforcement Agreement for FY 2022-2024

REQUEST:

The Rochester Hills City Council is requested to authorize the Mayor to approve Amendment #1 of the Law Enforcement Services Agreement with the Oakland County Sheriff's Office (OCSO) covering FY 2022-2024, to update and replace Schedule A in the Agreement to add three (3) additional OCSO deputy positions beginning on December 1, 2022.

REASON FOR PURCHASE:

On December 6, 2021 the City entered into a three (3) year Agreement for Law Enforcement Services with the OCSO covering FY 2022-2024.

The Rochester Community School District (RCS) has requested one (x1) additional Detective Sergeant position for the 2022-2023 School Year for their Police-School Liaison Program.

The Avondale School District (ASD) has requested one (x1) additional Patrol Investigator position for the 2022-2023 School Year for their Police-School Liaison Program.

The City of Rochester Hills has approved adding one (x1) additional Deputy II (no-fill) position as part of the City's recently approved FY 2023 Budget.

Amendment #1 to update and replace Schedule A in the FY 2022-2024 Law Enforcement Agreement has prepared by Oakland County and has been subsequently been reviewed by the City Attorney, with no material objection to the proposed contract.

PROCESS:

Vendor Name and Address:

Oakland County Sheriff Department
1200 N. Telegraph Road
Pontiac, MI 48341

Reason for Selection:

Contractual

Method of Purchase:

Blanket Purchase Order/Contract

BUDGET:

Partial funding is included in the FY 2022 Adopted Budget, FY 2023 Adopted Budget, and the FY 2024 Projected Budgets. The one (1) City of Rochester Hills Deputy II (no-Fill) position is already approved and included in the FY 2023 Adopted and FY 2024 Projected Budgets.

Note: Overtime is an estimated amount, and could vary depending upon actual results.

If approved by City Council the Fiscal Division shall bring forth the following Budget Amendments:

- FY 2022 / 4th Quarter Budget Amendment
 - Increase Contribution Revenue amounts from RCS and ASD in the amounts of +\$13,720 and +\$12,370 respectively
 - The overall FY 2022 Contractual Police Services Budget is still anticipated to be under budget at year-end including the additional 1-month (Dec 2022) of the two (2) new School-Liaison Program officers and the one (1) new City officer beginning on December 1, 2022
- FY 2023 / 1st Quarter Budget Amendment
 - Increase Contribution Revenue Budget amounts from RCS and ASD in the amounts of +\$166,970 and +\$125,850 respectively
 - Increase Contractual Police Services Expenditure Budget by +\$321,900 to account for a full 12-months of the two (2) new School-Liaison Program officers
 - This will result in an additional draw from Special Police Fund Balance in FY 2023 in the amount of (\$29,080)
- FY 2024 Proposed Budget
 - Fiscal will update the FY 2024 Projected Budget figures in the development of the FY 2024-2026 Proposed City of Rochester Hills Budget Plan

Fund Name	Department Account No	Account No. Description	FY 2022 Adopted Budget	FY 2022 Projected Revenue / (Cost)	FY 2022 Remaining Budget
Special Police	207.592000	Contribution: RCS	\$150,970	\$164,696	+\$13,726
Special Police	207.593000	Contribution: ASD	\$0	\$12,377	+\$12,377
Special Police	207.807001	Contractual Police Services	\$10,083,600	(\$9,979,990)	+\$103,610
FY 2022 / Net Overall Budget Impact					+\$129,713

Fund Name	Department Account No	Account No. Description	FY 2023 Adopted Budget	FY 2023 Projected Cost	FY 2023 Remaining Budget
Special Police	207.592000	Contribution: RCS	\$155,500	\$322,470	+\$166,970
Special Police	207.593000	Contribution: ASD	\$0	\$125,850	+\$125,850
Special Police	207.807001	Contractual Police Services	\$10,311,570	(\$10,633,470)	(\$321,900)
FY 2023 / Net Overall Budget Impact					(\$29,080)

Fund Name	Department Account No	Account No. Description	FY 2024 Projected Budget	FY 2024 Projected Cost	FY 2024 Remaining Budget
Special Police	207.592000	Contribution: RCS	\$160,170	\$332,150	+\$171,980
Special Police	207.593000	Contribution: ASD	\$0	\$129,630	+\$129,630
Special Police	207.807001	Contractual Police Services	\$10,582,710	(\$10,913,750)	(\$331,040)
FY 2023 / Net Overall Budget Impact					(\$29,430)

RECOMMENDATION:

The Rochester Hills City Council is recommended to authorize the Mayor to approve Amendment #1 of the Law Enforcement Services Agreement with the Oakland County Sheriff's Office (OCSO) covering FY 2022-2024, to update and replace Schedule A in the Agreement to add three (3) additional OCSO deputy positions beginning on December 1, 2022.

APPROVALS:	SIGNATURE	DATE
Department Review		
Department Director		
Budget Content: Chief Financial Officer		
Purchasing Process: Procurement Manager		
Mayor		
City Clerk		

Contract Reviewed by City Attorney Yes N/A