

Presentation to Del Mar City Council

Police Services Studies

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Background

- Ralph Andersen & Associates (RAA) did initial study for City in 2013 to evaluate feasibility of creating the a stand alone Police Department
- In June 2015 RAA was asked to do additional studies:
 - Evaluate the Park Ranger Program
 - Evaluate other potential law enforcement options
 - Update costs included in the 2013 study
- Reports completed in final form and submitted to City on October 30, 2015
- Tonight's presentation will deal with the law enforcement options study and the updated costs for a new Police Department

Background of Consultant Team

- George Rawson – Retired Chief of Carmel California with 34 years of law enforcement experience. Worked on 2013 study for Del Mar
- Jim Armstrong – Retired City Manager of Santa Barbara California with 37 years of local government experience, including 29 years as a city manager in three California cities
- Greg Nelson – Retired Chief of Pekin Illinois with 20 years of law enforcement experience

Law Enforcement Options Study

Law Enforcement Options Study -- Objectives

- Evaluate a number of options to improve public safety in the community
 - Employ Enforcement Officers to respond to specified municipal violations
 - Contract with a private security service
 - Increase contracted services with Sheriff's Department with a Community Services Officer to improve response times

Law Enforcement Options -- Methodology

- Interviews with City staff
- Interviews with Sheriff's Office Command staff
- Interview Rancho Santa Fe Patrol Chief
- Interviews with Business Improvement Districts
- Interviews with Private security services
- Interview with Santa Cruz Deputy Police Chief
- Review of various budget documents and correspondence with Sheriff's Office
- Review of pertinent legal opinions

Law Enforcement Options – Baseline

- City currently has a robust enforcement program
 - Contract with Sheriff's Department
 - 5.32 full time sheriff's officers
 - 1.26 traffic enforcement sheriff's officers
 - 1 full time detective
 - All other resources of Sheriff's Department
 - 3 full time and 3 part-time Parking Enforcement Officers
 - Full time code enforcement officer
 - Full time sworn park ranger
 - 4 Full time and 55 part-time lifeguards

Law Enforcement Options

Concerns with Sheriff's Department

- Cost too high for services received. 2015-16 base cost is \$1.991 million
- Costs are rising faster than CPI
- Response times to priority 3 and 4 calls too low
- Lack of "Patrol Presence" in the community
- Frequent turnover in Sheriff's Deputies assigned to community
- Frequent turnover of Captains assigned to the Encinitas/North Coastal Station

Law Enforcement Options Limits

- Existing and new Enforcement Officers (Parking, Code Enforcement and Lifeguards) can only enforce municipal code violations. They cannot respond to priority 3 and 4 calls
- Park Ranger can only handle crime related matters in his primary duty area - - parks and beaches. Authority to respond outside parks and beaches is limited to emergency type situations
- Private patrol services or volunteer programs like RSVP or Neighborhood watch cannot enforce criminal codes or municipal code violations.
- Sheriff's Department will not dispatch private patrols or city employees on calls received for police services

Law Enforcement Options – Option 1A

1 Full Time Community Services Officer

- Would be able to enforce municipal code violations
- Distinctive uniform and vehicle, plus bicycle
- Work along with Parking Enforcement Officers
- Flexible hours
- Report to Parking Enforcement Lieutenant and work with Parking Enforcement Officers
- Estimated Annual Cost of \$83,777 per year

Law Enforcement Options – Option 1A

1 Full Time Community Services Officer

- Advantages
 - Long term continuity with FT position
 - Can be used throughout community
 - Flexible hours
 - Creates presence
- Disadvantages
 - Cannot respond to Priority 3 and 4 calls
 - Highest hourly cost option
 - Full-time employee has less flexibility to make modifications
 - Limited ability to deal with high priority issues like loud parties, traffic violations and drug issues

Law Enforcement Options – Options 1B 2 Part-time Community Service Officers

- Would be able to enforce municipal code violations
- Distinctive uniform and vehicle, plus bicycle
- Work along with Parking Enforcement Officers
- More flexibility with part-time employees
- Report to Parking Lieutenant and work with Parking Enf. Officers
- Estimated Annual Cost of \$64,124 per year
- Could assist Park Ranger in administrative duties

Law Enforcement Options – Options 1B 2 Part-time Community Service Officers

- Advantages
 - Lower cost option than full time CSO position
 - More flexibility to modify hours, adjust costs
 - Creates presence
 - Could schedule both positions in busy summer season
- Disadvantages
 - PT positions will have greater turnover and training periods
 - Cannot respond to Priority 3 and 4 calls
 - Limited ability to deal with high priority issues like loud parties, traffic violations and drug issues

Law Enforcement Options – Option 1C

Supplement Existing Budget with Hourly Support

- Rather than create new structure, City may just choose to annually adjust budget to fund hourly and overtime support to meet community needs
- City already has existing classifications such as Parking Enforcement Officer and Beach and Community Services Officer
- Would provide maximum flexibility in summer time

Law Enforcement Options – Option 2

Private Security Services

- Rancho Santa Fe Private Patrol
 - Unique situation in Rancho Santa Fe that cannot be duplicated in Del Mar
 - Employees of Homeowner's Association
 - Historic nature of relationship with County and dispatch
 - Direct dispatch by North Comm not feasible for Del Mar
 - Do not have peace officer status or arrest powers
 - If Del Mar wants to duplicate, would need to hire employees directly
 - Would not be able to respond to Priority 3 and 4 calls

Law Enforcement Options – Option 2

Private Security Services

- City of Santa Cruz Model
 - Unique model of using private security services for generalized patrol services
 - Supplements existing police services in downtown area, wharf, beach area, and Harvey West Industrial area
 - Serve as “eyes and ears” for their police department
 - Most of work is self-initiated
 - Monitor police radios
 - Requires close coordination with local police agency to be effective

Law Enforcement Options – Option 2

Private Security Services

Business Improvement Districts

- Non-profit business districts that assess members
- Monies normally collected by local municipality
- Employ private security companies or own employees to create presence
- Examples:
 - Downtown LA.com District
 - San Diego Business Improvement District Clean and Safe Program
- Similar to Santa Cruz model, but would have police radios or be able to respond to priority 3 and 4 calls

Law Enforcement Options – Option 2

Contract for Private Security Services

- Estimate received from Universal Protection Services
- 3000 hours per year
- Distinctive vehicles and bicycles
- Estimated cost of \$90,140
- Could issue parking tickets, and enforce selected minor municipal code violations
- No arrest powers
- Could not respond to Priority 3 or 4 calls

Law Enforcement Options – Option 2

Contract for Private Security Services

- Advantages
 - Very low cost option – All in about \$30 per hour
 - Large security firm can provide expertise and suggestions on how to use effectively
 - Can direct patrols to neighborhoods that need attention
 - Easy to scale to meet City needs
- Disadvantages
 - Expect significant turnover due to low wage structure
 - Cannot respond to priority 3-4 calls
 - Cannot deal with high priority issues like loud parties, drug issues, etc.

Law Enforcement Options – Option 3

SDSD Community Services Officer

- Could be based in Del Mar
- Can respond to many Priority 3 and 4 calls
- Could work on RedFlex issues freeing up Detective time
- Would not be called out of area to backup deputies in other jurisdictions
- Would be tied into SDSD communications systems
- Cost is \$121,000 per year

Law Enforcement Options – Option 3

SDSD Community Services Officer

- Advantages

- Reduced response times on certain Priority 3 and 4 calls
- Will be based in community and not transferred frequently
- Will create community presence
- RedFlex issues will be handled locally
- Seamless communications with SDSD

- Disadvantages

- High cost compared to other options
- Hired by Sheriff's Department, not City
- Will be present only 40 hours per week with limited flexibility on hours

Law Enforcement Options Recommendations

If Highest priority for City is to reduce response times for Priority 3 and 4 calls:

Recommend that City increase services from Sheriff's Department through additional Deputy hours or with a Community Services Officer.

Law Enforcement Options Recommendations

If highest priority for City is to increase patrol visibility and increase a sense of safety in the community,

Recommend that City hire two or more part-time Community Service Officers.

If City implements this recommendation, also recommend City consider reclassifying all Parking Enforcement Officers to Community Service Officers and use more flexibly

Update of Costs Stand Alone Del Mar Police Department

Update of Costs – Stand Alone Department Background

- Initial Study was completed in November, 2013 as part of a large study examining the contract with the Sheriff's Department
- Work was done by retired Chula Vista City Manager John Goss, and retired Carmel Police Chief George Rawson
- Chief Rawson was heavily involved in this new study

Update of Costs – Stand Alone Department Background – 2013 Study

- Estimated costs for a new department as follows:
 - Start up Cost: \$ 975,161
 - Annual Cost: \$2,245,634
- Net annual cost was estimated at \$2,025,634
 - Netting out COPs grant (\$100,000)
 - Assuming Park Ranger program would be merged with new Police Department (\$120,000)
- At the time, the Sheriff's contract was \$1,785,436

Update of Costs – Stand Alone Department Updated Costs Methodology

- Reviewed all of the assumptions from the initial study
- Considered new information concerning:
 - Impacts of inflation
 - Pension reform
 - Comments from City's Finance Committee
 - Analysis from Sheriff's Department
- Spent considerable time reviewing the assumptions regarding facilities and a new station

Update of Costs – Stand Alone Department Organizational Structure

- Project Team believes that organizational structure developed in 2013 is appropriate:
 - Police Chief – 1
 - Police Commander – 1
 - Patrol Sergeants – 4
 - Patrol Officers – 5
 - Traffic Officer – 1
 - Administrative Assistant – 1
 - Part time detectives – 2
 - Part time reserve officers --5

Update of Costs – Stand Alone Department Organizational Structure

- Key considerations:
 - Need for two uniformed personnel per shift
 - Desire to reduce response times for priority 3 and 4 calls
 - Sheriff will not back up unless major violent in-progress call or other event that will require mutual aid
 - Reserve officer support critical for transport and backup
 - Supervision must be constant
 - Commander or equivalent management support
 - Per capita staffing generally in line with small city departments

Update of Costs – Stand Alone Department Annual Operating Costs Analysis

Personnel and Insurance Costs

2013 Analysis: \$1,941,519

2015 Analysis: \$2,081,457

Major areas of change:

- Salaries updated based upon SDSA personnel costs

- CalPERS costs updated based upon PEPR

- Field Training Officer costs updated based upon comments from SDSA

- Overtime increased

- Liability and claim costs adjusted based upon quote from CSAC Insurance JPA

Update of Costs – Stand Alone Department Annual Operating Costs Analysis

Services and Supplies:

2013 Analysis: \$277,410

2015 Analysis: \$428,888

Major areas of change:

- Larger building size = larger utility costs

- Higher telephone needs

- Radio costs much higher based upon quote from San Diego Network

- Office supplies higher due to need for evidence storage

Update of Costs – Stand Alone Department Annual Operating Costs Analysis

Services and Supplies -- Major areas of change

- Equipment maintenance – higher costs for extended warranties, costs for Tasers, radios, cameras, etc.
- Contract services – Dispatch services quote from SDSU, ARJIS costs, janitorial services, copiers, possible County booking fees all updated
- Vehicle costs updated
- Police station lease cost up considerably
 - Previous estimate based upon 1800 square foot modular
 - More realistic is to rent temporary facility of 3500 square feet until new building is completed.

Update of Costs – Stand Alone Department Annual Operating Costs Analysis

Other Issues:

- Park Ranger Merger
 - Prior study assumed savings of \$120,000
 - Updated estimate assumes savings would be \$155,000 per year
- Overhead
 - Prior study assumed 11% overhead rate or \$222,632
 - Updated estimate assumes only hard costs. Updated estimate at \$100,000 for two part time positions in Human Resources and Finance
- COPS Grant -- \$100,000 per year
 - City currently uses to subsidize cost of Park Ranger Program
 - Eligible to be used to subsidize new Police Department
 - No new net savings to General Fund

Update of Costs – Stand Alone Department Summary of Annual Costs

	2013/14	2015/16
Personnel Costs	\$ 1,941,519	\$ 2,081,457
Services and Supplies	\$ 277,410	\$ 428,888
Capital Recurring	\$ 25,000	\$ 30,000
Total Annual Budget	\$ 2,243,929	\$ 2,540,345
Less COPS Grant	\$ (100,000)	\$ (100,000)
Less Park Ranger Costs	\$ (120,000)	\$ (155,000)
Total Net Operating Budget	\$ 2,023,929	\$ 2,285,345
Add -- Administrative Overhead	\$ 222,632	\$ 100,000
Total Net Budget	\$ 2,246,561	\$ 2,385,345

Update of Costs – Recruiting and Transition Costs

- Includes costs:
 - To recruit new Chief and Commander
 - Recruitment and testing and background checks on all new staff
 - Miscellaneous personnel expenses
 - Salaries and benefits for staff during transition period before new department takes over operations
- Recruitment costs remained the same at \$70,500
- Salaries and benefits during transition period updated. New cost is \$413,368 compared to 2013 cost of \$364.154

Update of Costs – Stand Alone Department Recruiting and Transition Costs

Chief	7 months	\$	92,386	\$	100,790
Commander	5 months	\$	57,584	\$	63,820
PT Detectives X 2	21 Weeks	\$	70,273	\$	83,460
Sergeants X 4	2 months	\$	81,717	\$	90,604
Police Officers X 5	6 weeks		56,535	\$	68,996
Admin Assistant	1 month	\$	5,659	\$	5,697
Personnel startup Total		\$	364,154	\$	413,368

Update of Costs – Stand Alone Department Start-Up Capital Expenses

Major Changes:

- Vehicle costs updated based upon recent purchases made by public safety agencies
- Initial vehicle replacement fund deposit
- Initial costs to setup Dispatch and automated records. Initial estimate was \$125,000 for automated records with nothing for dispatch. New estimate from SDSU is \$106,000 for both
- Radio costs updated based upon recent purchases
- Office furniture and desktop computers – Initial budget did not include any allocation

Update of Costs – Stand Alone Department Start-Up Capital Expenses

	2013	2015
Vehicles Initial Purchase	\$ 251,407	\$ 258,400
One time Vehicle Capital Replacement Deposit		\$ 30,000
Police Uniforms/Safety Equip	\$ 92,000	\$ 118,000
Initial Costs to set up Dispatch and Records System	\$ 125,000	\$ 140,000
Fingerprint Live Scan	\$ -	\$ -
Bicycles Fully Equipped X 2	\$ -	\$ 1,400
Radios and High Speed Copier	\$ 47,100	\$ 82,500
Office Rental and Utilities during transition	\$ 25,000	\$ 25,000
Office Furniture and Desktop Computers	\$ -	\$ 60,000
Total Start-up Capital Costs	\$ 540,507	\$ 715,300

Update of Costs – Stand Alone Department Potential Savings

Downgrade Commander position to Lieutenant --
\$20,000 per year

Eliminate Dedicated Traffic Officer -- \$130,000 per year

Update of Costs – Stand Alone Department Financing or Amortizing One-time Costs

- City may be able to finance purchase of vehicles and radios through lease purchase agreements. Would reduce one time costs by \$334,900. However, increases annual costs in first five years by \$70,000 per year.
- If City chooses to amortize all one time costs over ten year period, would increase annual cost by \$120,000

Update of Costs – Stand Alone Department New Police Facility

- Estimated need of 4300 Square Feet Based upon City of Carmel Police Department Station
- Size is relatively modest
- Estimated one time cost of \$2.2 Million to \$3.2 million

Update of Costs – Stand Alone Department Summary of Costs

- Estimated annual costs, including direct overhead total \$2.64 Million
- Netting out the COPs Grant and savings from merging the Park Ranger program bring net annual cost to \$2.385 Million
- Estimated Start Up Costs Total \$1.2 Million
- Rough Estimate of Designing and Constructing a New Building Total \$2.2 to \$3.2 Million