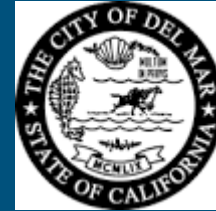


City of Del Mar



Action Plan- The Implementation Plan Finance Committee-Sheriff Sub Committee

Jim Benedict, Glenn Sherman, Barry Entous

Tom McGreal and Bud Emerson

5.16.2016

History

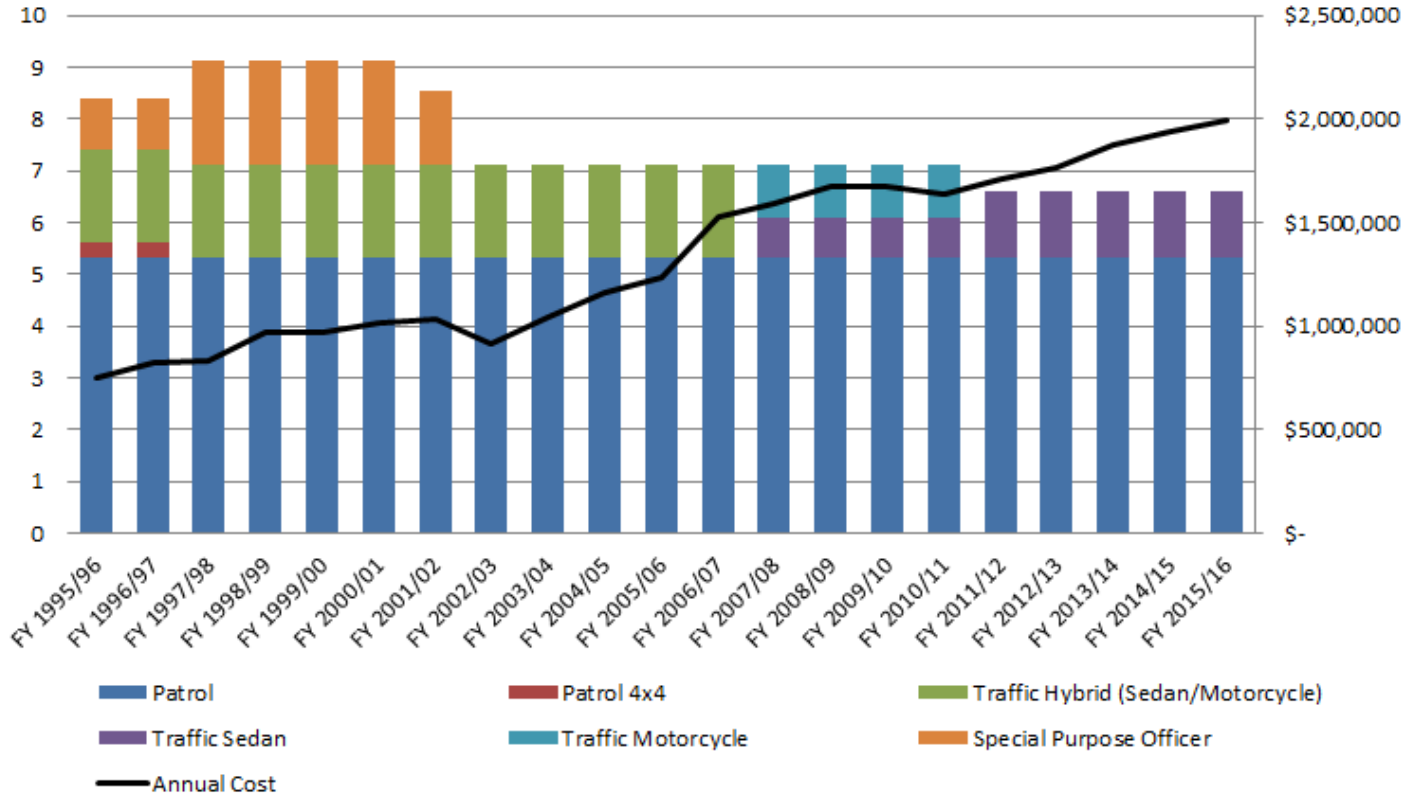
In October of 2013 and again October of 2015, the city contracted with Ralph Andersen & Associates to review the Sheriff's contract and the Ranger program as well as updating their previous estimates of forming a city police department. The 2015 consultant's report was presented to the city council on April 18, 2016.

Since the April 2016 meeting, the Sheriff sub committee has reached out to other city committees for community reaction and feedback to the possibility of forming our own PD. The reaction overall has been supportive and encouraging.

Recap of the Community Concerns:

- No city control of security services under the Sheriff contract.
- No community policing with the Sheriff, (knowing the deputy and the deputy knowing the community) .
- Limited traffic enforcement, for speeders and bicycle violators.
- Unacceptable response times (up to an average of 50 minutes) for priority 4 calls. Priority 4 type calls are the majority of calls for service, they includes; prowlers, indecent exposure, petty theft, trespassing, vandalism and loud noise. An after the fact burglary becomes a priority 4 call.
- Little additional Sheriff support during the summer peak months.
- Rising costs of the Sheriff contract averaging between 2.5 - 3% annually, this excludes the unknown increases in the Sheriff's pension plan costs.

San Diego County Sheriff Service Level (FTEs)



Current costs of security services:

(actual costs through December 2015, plus recommended projected costs* through June 2016)

Sheriff contract (7 assigned employees)	\$1,991,000
Sheriff part time/overtime	48,500
Ranger program (1 employee)	183,700
State grant	(100,000)
As recommended by consultants, (1)Sheriff and (1)city CSO	205,000*
Supervision of the Ranger	50,000*

Projected cost of current security services	\$2,378,200

Consultant's current estimate of the cost of City's own PD:

15 Full and 4 part time employees	\$2,081,500
(revised staffing reductions after report issued)	(150,000)
Services and supplies	324,000
Rent	105,000
State Grant	(100,000)

Total estimated annual cost of PD	\$2,260,500

Start-up Cost: (one time costs)

Capital cost of equipment and vehicles	\$715,000
Advance cost for recruiting and training	484,000

Total Start up Cost	\$1,199,000

Action Plan-The Implementation Plan

- Council's approval to begin the implementation process of a city police department
 - Direct city staff in conjunction with the Sheriff's sub committee to develop an implementation plan to be presented to council no later than October 2016
 - Create an exploratory outreach committee during the summer to answer questions about the formation of a city PD
 - Staff to bring back the implementation plan no later than October 2016 with any budget refinements for a final approval by the city council
 - Begin the hiring process on or before December 31, 2016