



# City of Del Mar Staff Report



TO: Honorable Mayor and City Council Members

FROM: Scott W. Huth, City Manager

DATE: June 19, 2017

SUBJECT: Amendment to the Del Mar Police Department Feasibility Report

REQUESTED ACTION/RECOMMENDATION:

Accept the amended Del Mar Police Department Feasibility Report and provide direction on next steps.

EXECUTIVE SUMMARY:

On April 3, 2017, the City Council received the Del Mar Police Department Feasibility Report. Staff has updated the Police Department Feasibility Report to correct a budgetary error which was recently found and also to reflect forthcoming actual costs for the City's law enforcement contract with the Sheriff's Department for Fiscal Year 2017-2018 and adjustments for the City's internal operational costs for the new fiscal year. The amended (red lined) Police Department Feasibility Report is provided as Attachment A.

Staff also completed additional research on staffing structures for small cities with police departments. Based on this research, we were able to incorporate two staffing options into the report, Option A and Option B. The concept of two staffing options had previously been contemplated by the Finance Committee. Option A is a more streamlined staffing allotment which counts on a lot of officers multi-tasking, which is consistent with a small town, low crime, small department model which is seen in many small California cities with their own Police Department. The Option B staffing level is developed based on segmenting responsibilities to specific positions for traffic, detective work and evidence, and records work. It is presumed that if Del Mar wishes to move forward with its own Police Department, the new Police Chief can more specifically determine the proper sizing and roles of the staff. Research has indicated that there are a lot of opportunities to also use reserve officers and volunteers to provide significant support to the Police Department which would further benefit the program while reducing costs that would be associated with only using full-time staff.

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City Council Action:

Additional materials from other cities regarding their police department staffing are being included as an attachment J within the revised Police Department Feasibility Report.

Included with this agenda report is a redlined version of the Police Department Feasibility Report highlighting the changes (Attachment A). It will be posted to the City web site with the changes incorporated following the City Council meeting on June 19<sup>th</sup>.

Per City Council direction, there will be a more in-depth question and answer discussion regarding the feasibility report at the City Council meeting on July 10, 2017.

FISCAL IMPACT:

There is no direct fiscal impact associated with this report.

ENVIRONMENTAL IMPACT:

None.

ATTACHMENT:

Attachment A – Amended DMPD Feasibility Report

# DEL MAR POLICE DEPARTMENT FEASIBILITY REPORT

City of Del Mar

~~March 28, 2017~~ June 19, 2017

*An Analysis of the  
Feasibility of  
Starting a Police  
Department in the  
City of Del Mar and  
a Review of Other  
Law Enforcement  
Options Previously  
Studied, including  
Services Provided by  
the San Diego  
County Sheriff's  
Office*

## Acknowledgements

This report was put together by a team effort and in some cases parts of this report were developed over several months. A special thanks goes out to past Assistant City Manager Mark Delin whose work with the Finance Committee and me provided a good foundation for this report; Dan Singer, City Manager (in transition), for helping to write portions of the report and for providing peer review; Mark Ochendusko, retired City Manager, for his editing and peer review; Jon Froomin, Police Chief for the City of Coronado, for his editing and consultation; Lou Scanlon, Retired Police Chief for Coronado and Assistant Police Chief for San Diego, for expert consultation; John Maryon, Sheriff's Department Captain, and his staff for their consultation and contributions with providing accurate information related to Sheriff's Department operations; and our City Manager's Department team of Assistant City Manager Kristen Crane and Senior Management Analyst Rachel Beld. Finally, Sarah Krietor, Management Analyst, who worked diligently to pull this entire report together.

These professionals, and in some cases subject matter experts, provided unbiased input and consultation to help me formulate this report. The conclusions and the representations in the report are my own and are not to be construed as their recommendations.

A special thanks to the Finance Committee and their Sheriff's Department Ad-hoc Committee of Jim Benedict, Barry Entous, and Glen Sherman for their work with Ralph Andersen and Associates on their evaluation of law enforcement services and alternatives. The Finance Committee and City Council Liaisons Al Corti (former Councilmember) and Mayor Terry Sinnott have been working on this item since 2013 in an effort to improve law enforcement services.

*Scott W. Huth City Manager*

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## Executive Summary

Since 2013, the City of Del Mar has been examining police and public safety services and options aimed at responding to a number of concerns and complaints related to existing service levels. The focus of these reviews have been to address four primary areas of concern: 1) the cost of Sheriff services and the cost of expanding said service 2) response times, especially to Priority 3 & 4 calls for service; 3) the lack of Patrol Presence in Del Mar; and 4) the frequent turnover of Sheriff's Deputies and Management. While the frequency and intensity of police calls for service (CSF's) in Del Mar are relatively small, on a per-capita basis they are quite high, especially for such a small community. This is attributable to the activity associated with the Del Mar Fairgrounds (about 1/3 of all service calls), and the visitor/tourist activities largely the result of the popularity of Del Mar as a destination spot. Indeed it is estimated that as many as 3 million visitors a year come to the City, primarily driven by the Fairgrounds/Racetrack and Del Mar's beaches. These activities increase the need for traffic and parking enforcement and for park and beach enforcement at levels which would otherwise be unnecessary for a community of just over 4200 people. Said another way, while Del Mar may not need more police to become a safer city, we do require a more tailored level of service than most similar sized communities would.

As a result, over the past four years the City has worked with outside consultants and the City's Finance Committee to study these circumstances, discuss options with the Sheriff Department, and form recommendations which are now the basis for this report.

The report is divided into four chapters and an introduction and conclusion. Chapter 1 provides a brief overview of the four service challenges articulated above. Chapter 2 reviews the work and findings of the service studies undertaken by consultants Ralph Andersen & Associates. These studies looked at existing Sheriff Services, the Park Ranger program, and costs and solutions to augment the Sheriff Department contract with other options that Del Mar could provide including a City Patrol Service model and an expanded Ranger Program. Their report concluded that although the Sheriff's Department Costs of services was compatible with other Cities of similar size to Del Mar and that the other eight cities that contract with the San Diego County Sheriff are under the same contract and pay the same contract costs as Del Mar; there are concerns that Del Mar is not getting the value of what we are paying for. Specifically the reports confirmed that response times are slower than what one would expect, Del Mar's law enforcement resources are performing duties outside of the Community significantly more than resources coming into the Community and that there is a lack of presence in the Community and due to a high turnover in staff (reassignments) there is a lack of continuity with the Community. The Consultant also recommended that it was important

that the Ranger Program have Law Enforcement management oversight and that the Ranger also needed additional administrative and field support. This support and oversight cannot be covered by the Sheriff's Department

Chapter 3 looks at existing Sheriff Services and expanding on those services, including the costs and opportunities associated with each added Sheriff service. This chapter looked at existing law enforcement services (Sheriff, Ranger, Parking and Code Enforcement and Lifeguards) and costs, options to expand existing Sheriff Services, and options Del Mar may provide to augment existing Sheriff and Ranger Services. In each case, however, the service options do not fully address the concerns of reduced response times, increased costs or of greater community continuity and presence. As a result, Ralph Andersen and City Staff studied the opportunity for the City to establish its own full-service Police Department.

This option is fully studied and addressed in Chapter 4 and includes more conclusive cost estimates of a Del Mar Police Department and related start-up, facility and personnel and equipment expenditures. These costs include the legal and contract costs necessary to establish a new department; the salary and staffing and training required for personnel to be "ready to go" on the first day of a transition; new equipment expenses; and of course a facility. The report presents two staffing options A and B. Option A is a more streamline staffing allotment which counts on a lot of officers multi-tasking which is consistent with a small town, low crime, small department model which is seen in many small California Cities with their own Police Department. Option B staffing level is developed based on segmenting most responsibilities to specific positions for traffic, detective work and evidence and records work. It is presumed that if Del Mar wishes to move forward with its own Police Department the new Police Chief can more specifically determine the proper sizing and rolls of the staff. Research has indicated that there are a lot of opportunities to also use reserves and volunteers to provide significant support to the Police Department which would further benefit the Program while reducing costs that would be associated by only using full-time staff.

The Ralph Andersen study coupled with in-depth analysis by City staff and outside independent review have concluded that a Del Mar Police Department is not only feasible, but may be the only way to truly address the four primary areas of concern identified above. A stand-alone Police Department which incorporates the City's existing Ranger Program and Parking Enforcement efforts would allow for a community-based policing model that provides Del Mar with continuity, better response times and additional staff at a reduced annual cost as further articulated in this report.

## Introduction

### Purpose

The purpose of this report will be to review and address the following items:

- 1) Identify and briefly explain the key factors motivating the City to undertake the four year effort to look at options to enhance law enforcement services;
- 2) Briefly summarize the previous four reports authored by Ralph Andersen & Associates (RAA) that analyzed current Sheriff's Department services, evaluated other law enforcement options, and reviewed the City of Del Mar's Ranger Program;
- 3) Discuss options for expanding services with the Sheriff's Department and options that the City evaluated to augment the Sheriff's Department services; and
- 4) Describe the Del Mar Police Department option including benefits and risks associated with this option, identify opportunities within the City's organization for efficiencies related to this proposal, and identify annual costs and startup costs, as well as a proposed implementation plan.

### Background:

In June 2011, the City Council passed a resolution expanding the number of members of the Finance Committee and requested that the Committee review the City's long-term Sheriff Contract obligations, and to provide recommendations to the City Council regarding strategies for reducing future costs. During this review, there were a number of questions and observations regarding service; as a result, the Finance Committee and staff felt it would be useful to have an independent consultant review. In January 2013, the City Council authorized funding for a study to evaluate the Sheriff Contract costs and to explore alternative service models. In November 2013, the selected contractor, Ralph Andersen & Associates, completed the law enforcement study and presented it to the City Council. The study concluded that the City of Del Mar was receiving good value in the Sheriff's contract compared to other small cities. However, there were a number of areas where the study indicated the Sheriff could improve service (communications, response time, presence in the community and continuity of

staff assigned to Del Mar) and identified a need for additional review to seek further potential for improvement. Areas to be addressed include Detective's time allocation. The study also specifically analyzed the costs (labor, benefits, equipment and facilities) associated with starting a police department to provide comparable service. The study stopped short of evaluating other options for expanding Sheriff Services or that the City could provide to augment existing Sheriff and Ranger services.

In 2014, City staff, the City Attorney, and the Finance Committee worked on vetting options that could enhance law enforcement services, correct concerns with response times, improve law enforcement visibility and presence in the community, and address the frequent turnover of sheriff staff. The result of that effort led to requesting Ralph Andersen & Associates to perform a more detailed review of law enforcement service options. In 2015, Ralph Andersen & Associates (RAA) was tasked with preparing three reports: "Analysis of Park Ranger Program," "Evaluation of Law Enforcement Options," and "Update of Costs for Stand Alone Police Department". In 2016, after reviewing these reports and listening to feedback and recommendations from the Finance Committee, City Council liaisons and staff, the City Council agreed with the idea of preparing an Implementation Plan. This "Del Mar Police Department Feasibility Report" is that implementation plan. Due to the complexity of this issue, the number of consultant and staff reports prepared covering the review of law enforcement services and potential options; staff has provided a summary of law enforcement services and activity, and a summary of RAA's reports for the reader's benefit. Ralph Andersen & Associates' four reports are available on the City's web site at: <http://www.delmar.ca.us/605/Law-Enforcement>

**It is important to note that the Sheriff's Department staff, Del Mar's Park Ranger, and the Parking Enforcement staff that serve Del Mar are a highly professional staff and serve the Del Mar community very well. This report is not about staff performance, but about the service model and the limitations of the services that the Sheriff's Department and the City of Del Mar provide based on the current service methodology. This report also addresses opportunities to enhance these services.**

## Chapter I

### Why Did the City Undertake Review of Law Enforcement Services?

Concerns about law enforcement services (primarily focused on costs and response times), within Del Mar date back to before 2003. In 2003, the City started the Ranger Program (armed law enforcement officer) to provide lower cost patrol services (compared to Sheriff Patrol) in the beach area, parks, San Dieguito Lagoon and other open spaces. When Del Mar made this decision in 2003 it in essence, started a one officer Police Department with full law enforcement authority and all that comes with that for these areas. More recently (2012), while reviewing the Sheriff's Contract service costs, additional questions were raised about response times, lack of sheriff patrol presence, and the frequent turnover of Sheriff's Deputies and management staff servicing Del Mar. Below is a summary of these four service concerns:

- 1) **Costs of Sheriff Services:** The current contract cost totals \$2,110,685 in Fiscal Year 2016-2017. Costs have risen steadily at an average of 4% annually over the last 5 years - as a result of inflation and higher personnel costs (including pension funding increases). The New Sheriff Contract starting July 2017 is projected to cost Del Mar \$2,312,567. The Sheriff Contract will increase 6% in the second year, 5.5% in third year, 5% in the fourth year and 4.5% in the fifth year The Sheriff's Department is constantly looking at ways to ensure the contract cities are paying their fully burdened costs associated with the services they receive. On the surface, this is to be expected and fair and the consultant's studies have shown that Del Mar's sheriff's costs are comparable with other California Cities of similar size (See Ralph Andersen Report Chapter 2). Del Mar pays the same costs per service component that all nine contract cities pay to the San Diego County Sheriff Department. However when you consider these costs together with other concerns and additional cost of \$190,640-930 for the Del Mar Ranger Program to augment the Sheriff's services, the lack of flexibility in adjusting the Sheriff's staffing and service model and/or costs to what the City is actually receiving, the overall cost of Del Mar's law enforcement service becomes a concern. For example, the City is required to pay for a minimum level of services. The requirement includes paying for a full time detective which despite the fact the City generally only needs a half time detective. It is also clear that the City's single 24/7 deputy spends a significant amount of time, estimated at approximately 25%, responding to calls for service outside of Del Mar. This is exclusive of the Sheriff services the City receives from Solana Beach, Encinitas and the unincorporated area that comes into Del Mar to provide necessary deputy "back-up" response.

2) **Response Times:** Ralph Andersen's 2013 report and staff's review of the response time data provided by the Sheriff, although similar to other response times for Sheriff contract cities, should be significantly faster if one takes into account Del Mar's low service call volume, its small 2 square mile service area, and the fact that approximately 50% of the Deputy's time is available to be doing "preventive patrol." Residents and Staff also have an expectation of more responsive police services. A recent travel time survey performed within the posted speed limits over multiple trips from one end of the City limits of Del Mar to the other end, and another trip survey from the most remote parts of Del Mar indicated an average travel time of 5 minutes and 23 seconds (See Attachment A). Therefore, if a deputy is not on a call or helping a customer then one would expect response times to average between 4 and 6 minutes in Del Mar. The Sheriff's response times are summarized in Table I and II. These tables show the response times for priority 1, 2, 3, and 4 calls significantly higher than the anticipated 4 to 6 minute average.

For reference, the County Sheriff uses a numeric priority coding system for calls for service, from 0 – 7. For purposes of most relevant Del Mar calls, those codes are consolidated to involve priority calls from numbers 1-4. Generally, these calls can be defined as follows with a complete code breakdown provided as Attachment B:

**Priority 1:** serious accident, airplane crash, SWAT alert, or a major disaster. These crimes are limited and unusual.

**Priority 2:** bomb found, homicide, kidnapping, rape, armed robbery, residential burglary, grand theft, chemical spill, looting, explosion, railroad hazard, assault with a deadly weapon and numerous other serious crimes. These are usually serious felonies in progress.

**Priority 3:** reckless driving, hit and run (no injuries), minor injury accident, DUI, arson, report of a death.

**Priority 4:** loud parties, prowler, vandalism, petty theft, trespass, alarm activation, welfare check, disturbance (argument, family disturbance, group disturbance, juveniles, etc.). These are also calls wherein a suspect is not at the scene and there isn't a risk of harm.

In Table I, for each priority level call the response time is broken down into the time taken from the time the call is received to the time the call is dispatched, and then from when the deputy receives the call from dispatch until the officer arrives at the scene.

Table I Del Mar Response Times June – August 2013 (in minutes)				
Priority	Number of Calls	Received – Dispatch	Dispatch – Arrive	Total Response Time
1	8	0.6	13.6	14.2
2	477	1.4	8.3	9.7
3	286	4.0	9.7	13.3
4	193	21.3	34.3	55.1

**Note:** The discrepancy in total response times for priority calls 3 and 4 after adding received-dispatch and dispatch-arrive is unknown, perhaps involving overlap between these two numbers. These numbers reflect the actual times reported by the Sheriff and it is assumed that total response times for all four priority calls is correct.

Table II shows the response times for 2014 both as a mean and median average.

Table II Del Mar Response Times January-December 2014 (in minutes)			
Priority	Number of Calls	Average Response Time	Median Response Time *
1	14	9.0	8.0
2	270	11.2	10.3
3	828	16.8	14.0
4	535	47.6	29.5

**\*Note:** Median is based on calls received between January 1, 2014 and December 31, 2014

These slow response times present a confusing result since staff's travel time survey indicates 5 minutes and 2 seconds to get from one end of the City to the other driving at the posted speed without the use of lights and siren. Del Mar has a dedicated 24/7 Patrol Deputy, and a low level of calls for service. Taking into account that a Deputy could be anywhere in the City and could and does travel to many calls (especially priority 1, 2, and some 3 calls) with lights and siren traveling above the posted speed limit, and in many cases, with a clear roadway, one would expect the average response times to be significantly lower (closer to five minutes). The only reasonable conclusion that may be drawn for these actual response times is that the Del Mar Deputy is unavailable and most likely outside of the City. It is important to note that the actual response times call into question whether Del Mar is receiving its contracted one officer 24/7 level of service.

3) **Lack of Patrol Presence:** Del Mar is a small city of two square miles and residents, businesses and City staff has expressed a concern that the Sheriff doesn't have a presence in the community and that it would appear that from time-to-time the Sheriff Patrol officer is not actually in the Community. It is understandable that if the City only has one 24/7 deputy and one 40 hour per week traffic deputy, there are going to be times when they are in court, taking someone to jail or at the Encinitas Sheriff's Station for booking. Furthermore, the City's deputies start and end each shift in Encinitas. Frequently, Del Mar's deputy will back up the Solana Beach deputy, Encinitas, or the Rancho Santa Fe deputy. Prior to 2010, the Sheriff credited back to the contract cities the "net" difference of the deputy's time on "calls for service" (CFS) serving other areas and other area deputy's time coming into your city on CFS. This credit was referred to as the "beat factor". Del Mar's 'beat factor" prior to 2010 indicated approximately 25% of the time the Del Mar Deputy was on Calls for Service in other communities more than other deputies were in Del Mar for CFS. Table III shows that Del Mar's deputy in 2014 responded to 43% of CFS outside of Del Mar, 47% of the CFS in 2015 outside Del Mar, and 39% of CFS in 2016 in other Communities. This situation explains the lack of patrol presence in the City. If on Del Mar deputies are on CFS outside the city 43% of their CFS and this accounts for a fair amount of their patrol time then it is clear Del Mar has limited patrol presence. Furthermore, it also explains the longer than expected response times shown in Tables I & II.

Table III Calls for Service 2014- 2016 Del Mar Patrol Deputy (unit 21)						
	Number of Calls for Service Includes Del Mar			Number of Calls for Service Del Mar NOT Included		
	2014	2015	2016	2014	2015	2016
<b>Encinitas Community</b>						
Camp Pendleton	5	1		5	1	
Del Mar (City)	1175	1315	1297			
Encinitas (City)	208	387	241	208	387	241
North Coastal Uninc	1			1		
Rancho Santa Fe	226	300	191	226	300	191
Solana Beach (City)	447	479	394	447	479	394
<b>Grand Total</b>	<b>2062</b>	<b>2482</b>	<b>2123</b>	<b>887</b>	<b>1167</b>	<b>826</b>
<b>% Calls outside of Del Mar</b>	43%	47%	39%			

- 4) **Frequent Turnover of Sheriff's Deputies and Management:** The Sheriff staff that provide services to Del Mar are constantly turning over. In the last 5 years, we have had 4 Captains. The North Coastal Station Captain is in effect the Chief of Police for Del Mar. Normally, Police Chiefs are in their positions for well over 5 years in our region. We also see frequent turnover at all levels. The Sheriff's Department rotates their management staff to different service areas to provide training and diversify work experiences. This is an excellent strategy for the development of sheriff staff. This turnover results in the lack of continuity in managing this service as well as integrating law enforcement staff in with our other city departments. This also leads to lack of familiarity with the community and most importantly, does not result in effective community policing which is based on building relationships with staff, businesses and residents.

The above mentioned key factors are important measures of the law enforcement services that the community receives from the Sheriff's Department. These key factors would not be acceptable if found in our other City provided services and it is for these reasons the City working with the Finance Committee, and Ralph Andersen & Associates initiated a review of law enforcement services.

## Chapter 2

### Summary of the Ralph Andersen & Associates (RAA) Four Reports on Law Enforcement Options:

Over the past four years, the City of Del Mar has contracted with Ralph Andersen & Associates (RAA) to conduct a number of studies aimed at evaluating local law enforcement needs, services and challenges. Taken together, these studies have helped to identify concerns raised in the community, provided comparative data and analysis of the levels of law enforcement services provided in Del Mar, and evaluated alternatives to the current Sheriff's Department contract. These studies formed the building blocks that influenced the City and the Finance Committee to continue to evaluate the Del Mar Police Department concept. A summary of these studies is provided below. It is highly recommended interested persons read the four reports from Ralph Andersen and Associates.

#### **Report 1. "Evaluation of Law Enforcement Services, November 2013" (Available on City website)**

Report 1 was to evaluate the law enforcement of the City of Del Mar. The study included an analysis of the law enforcement contract with the San Diego County Sheriff's Department in terms of its cost and adequacy of service to the community. In addition, the study analyzed other options for providing police services such as the City establishing its own stand-alone police department. The feasibility of either creating a Joint Powers Authority with other jurisdictions, a special district, or contracting with another city to provide police services were also examined.

Ralph Andersen reviewed financial and operational data including: the City's budget, City staff reports, the existing contract with the Sheriff, calls for service and crime statistics for Del Mar (including violent crimes and property crimes). The report looked at the issues of cost reduction as well as improved service levels.

The study concluded that the City could create a stand-alone police department that would provide a service level higher than what is currently being received. This would involve improved staffing including having officers available in town on a 24/7 basis, providing for better response times to calls for service and improved coordination with the lifeguards, parking enforcement, fire and other City services. The public would have better access to police services since there would be a police facility in town, (more accessible than the Sheriff's Encinitas Station). While the cost for this service was

determined to be somewhat higher than the Sheriff's contract, over the long term the City would be able to better control law enforcement costs.

The consultant made 11 recommendations for improving service. Staff has worked closely with the Sheriff on implementing these recommendations and most have been successfully implemented. The recommendations that were not acted upon were focused on the use of the detective and deputies/CSO (the Sheriff has not been flexible on these recommendations).

Some of the notable service improvements that have been realized include: obtaining more regular data from the Sheriff, adding information on public safety services to the City's website, placing City Seals on vehicles serving the City, improving radio communications between agencies, coordinating training opportunities for the Ranger, and coordinating sheriff and ranger enforcement efforts.

### **Sheriff Service in 2013:**

The Consultant concluded that "the general level of services supplied by the Sheriff is satisfactory based on the services that the Sheriff provides the other Contract Cities, but there are opportunities to strengthen certain service issues perceived by some as inadequate. There is obvious frustration among some Del Mar residents over the lack of flexibility in tailoring law enforcement services to the specific needs of the community...there is limited flexibility in reducing or reallocating resources since Del Mar only pays for the minimum services". The Consultant found that there were service issues related to response times, presence in the community, community outreach, contract flexibility, and communication". An example of one such issue the Consultant found is that "in terms of high priority calls (priority 2 calls), the average response time reported during June-August 2013 (9.7 minutes) exceeds the goal of other law enforcement agencies of eight minutes. It greatly exceeds the actual practice in other suburban law enforcement agencies, including other Sheriff's Departments, of a response for high priority calls of 5 minutes or less". Solana Beach and Encinitas had very similar response times to Del Mar for Priority 1 & 2 calls. The consultant concluded that these longer response times could be influenced by both the need for Del Mar's deputy to wait for backup comes from outside the City of Del Mar and or that Del Mar's deputy is out of the City of Del Mar.

The consultant analysis of time allocation of patrol deputies by calls for service (CFS), administrative time, and Preventative Patrol indicated that an average of 18% of the Deputy's time is spent on Calls for Service (well below the 33% industry standard or the averages of other San Diego cities), The 18% of the deputy's time spent on CFS is indicative of Del Mar's low call volume. The consultant indicated that 29.5% of the deputy's time was spent on Administrative duties (close to 33% industry standard) and

52.5% of the Deputy’s time was spent on preventive patrol or unallocated time (well above the industry standard). See Table IV, below. Therefore, based on the low number of calls for service one would expect that Del Mar’s response times should be lower than surrounding communities (which it is not) and with half of the Deputy’s scheduled time unallocated or used for Preventive Patrol that the deputies would have a high visibility in the community (which is not the case).

Table IV Allocation of Patrol Deputies by CFS, Administrative Time, and Preventative Patrol (Allocated Time)			
	Day Shift	Night Shift	Ideal Standard
CFS	22%	14%	33%
Admin. Time (report writing, briefing, etc.)	31%	28%	33%
Preventative Patrol	47%	58%	33%

**Cost of Service:**

The Consultant concluded that the services provided by the Sheriff’s Department are “cost effective” and that the costs are reasonable and comparable to other similar size California Cities (see Table V). It is also important to note that as a percentage of the City’s overall General Fund budget, Del Mar’s percentage was the lowest of these same Cities. Del Mar’s costs for the sheriff’s staff and other services are allocated using the same formula for nine contract Cities.

The per capita cost for basic police services in Del Mar seems high compared to neighboring coastal cities. As shown in Table VI, “Per Capita Cost of Police Services Among Del Mar’s Four Coastal Neighboring Cities,” Del Mar’s per capita law enforcement expense is much higher than its neighboring cities even though its cost for these services as a percent of its General Fund expenditures is lower. The per capita comparison of cities is not always a useful metric because of the City’s small population, and with a demand for police services driven by beach visitation of 1.6 – 2.2 million annually, and significant visitation during the Del Mar Fair and the horse racing season. On the other hand, this is a metric that many people understand and therefore find useful. It is also important to note these comparisons are of only Sheriff costs and do not include the Ranger program and Parking Enforcement costs.

Table V Cost of Police Services as a Percentage of the General Fund Budget Among Eight Small, Tourist Oriented California Cities					
City	Population	Contract/ Stand Alone Dept.	General Fund Budget (2012- 13)	Law Enforcement Budget (2012-13)	% Law Enf. Budget/ Gen. Fund Budget
<b>DEL MAR</b>	<b>4,161</b>	<b>CONTRACT</b>	<b>\$ 9,685,920</b>	<b>\$1,785,436</b>	<b>18.43</b>
Avalon	3,728	Contract	\$ 6,294,688	\$1,335,220	21.21
Carmel	3,722	Stand Alone	\$14,300,000	\$3,100,000	21.68
Indian Wells	4,958	Contract	\$12,366,453	\$3,648,522	29.95
Ojai	7,461	Contract	\$ 7,476,798	\$2,929,885	39.19
Pismo Beach	7,655	Stand Alone	\$15,356,907	\$5,376,723	35.01
Ross	2,415	Stand Alone	\$ 5,615,316	\$1,366,877	24.34
Sausalito	7,061	Stand Alone	\$13,638,127	\$4,420,640	32.41
Solvang	5,245	Contract	\$ 6,284,331	\$1,648,628	26.23

Table VI The Per Capita Cost of Police Services Among Del Mar's Four Coastal Neighboring Cities			
City	Population	Police Budget	Per Capita Expense
Del Mar	4,161	\$1,785,436	\$429.09
Solana Beach	12,867	3,077,200	239.15
Encinitas	59,518	12,395,058	208.26
Carlsbad	105,328	27,900,000	264.89
Oceanside	167,986	51,359,864	305.74

As mentioned above, this report concluded with a number of recommendations that the City has implemented or attempted to implement. On January 21, 2014 and June 16, 2014 the City Council discussed the status of the City's and Sheriff's efforts to address the recommendations in the 2013 RAA Report described above.

## Report 2. Evaluation of the Park Ranger Program, October 2015

This Report focused on evaluating the City's Park Ranger program, which began in July 2003 in response to dissatisfaction expressed by residents over the services received by the Sheriff's Department for beach and park-related contacts. Over the years, the Park Ranger program has grown into a full-service peace officer position with limited administrative support. In addition, the Del Mar Municipal Code (Chapter 1.10.010A) designates the ranger position as an "Enforcement Officer" with the authority to enforce the Municipal Code through the issuance of administrative citations.

The RAA report set out to evaluate the current Park Ranger program, including a review of the goals and objectives of the program, an analysis of the work and performance of the program, and a review of the costs, benefits and risks associated with the program. The report concluded that Del Mar is fortunate to have a long-standing and well trained Park Ranger. It was also clear that the Park Ranger has taken on the significant tasks of being a one person Law Enforcement Department. The amount of time spent covering all of the administrative aspects of running a law enforcement department with a single employee with no law enforcement management, supervision, or oversight was and is a daunting task and results in considerable risk to the Ranger and the City.

The consultants created a series of recommendations that they indicate should be implemented should the City Council desire to retain a Park Ranger program. These recommendations are summarized below:

1. Reduce the scope of the program to focus more on minor offenses and remove authorization to carry lethal weapons. If there is a desire to continue to have the Ranger be armed, there needs to be proper supervision from an experienced law enforcement manager to oversee the program;
2. Create specific jurisdictional guidelines for the program;
3. Develop a records management policy;
4. Establish a written training plan including reevaluation of the breadth of skills maintained by the incumbent; and
5. Improve communications and relationships with the Sheriff to improve intelligence sharing, knowledge of current in-progress law enforcement events and Park Ranger and officer safety through appropriate backup.

### **Management Comments on Specific Recommendations:**

The City Manager Department staff, working with the Ranger and the City Attorney have addressed Recommendations #2 and #3 and are continuing to improve training opportunities and policies and procedures for the Ranger as part of addressing Recommendation #4. Staff has made progress on Recommendation #5 but additional efforts are required. Communications and relationships have improved. Regarding Recommendation #1, management did concur that the Ranger position could provide significantly more hours of public service if the Ranger would focus on more minor offenses such as underage drinking, violation of the City's alcohol regulations, illegal camping, illegal parties, animal regulations, and parking violations. Further, the Ranger was directed to limit his duties to the parks, beaches, open spaces, and the roads and parking areas immediately adjacent to those areas.

City Management does not concur with the recommendation to remove authorization to carry a lethal weapon. The initial decision to arm the Park Ranger was made based upon his need to make traffic stops, which were cited as one of the most dangerous of law enforcement activities. While the report indicates that traffic stops would very rarely be within the appropriate activities of the Park Ranger, staff believes that his being armed provides necessary protection while carrying out duties on the beach and in City parks. The Ranger performs many duties alone and can be exposed to safety risks so being armed provides personal safety and an air of authority in dealing with people who are violating the law. There are a significant number of visitors using City beaches and parks and there is a need to have that level of authority and security in these areas.

The findings and recommendations in this report are not only extremely important to the Ranger's safety but are also important to the City to ensure that we are running this program safely and in a prudent manner. Since this report, the Ranger program has been transferred to be supervised under the City Manager. If the City wishes to maintain this program it will need to address the need for law enforcement management/supervision, and officer safety backup, and "on duty dispatch" coverage. These items will be addressed in Chapter 3. The Ranger Report is available on the City Website.

### **Report 3. Evaluation of Law Enforcement Options, October 2015**

Ralph Andersen's evaluation of law enforcement options for the City focused on four expressed concerns. These included: 1) the cost of Sheriff services, 2) response times, particularly to Priority Level 3 and 4 calls, 3) a lack of patrol presence in the community, and 4) frequent turnover of Sheriff's personnel in Del Mar. The study assessed these concerns through a series of interviews and input from the City Attorney and then analyzed options available. The evaluation concluded that the most important goals were to reduce response times and increase patrol visibility. The study helped to identify certain limitations placed on the City given the current contract relationship with the Sheriff's Department yet found few viable alternatives, other than the establishment of a Del Mar police department. One alternative was based on "if the City's highest priority goal is to reduce the response time to priority 3 and 4 calls when there is no suspect, the only feasible alternative is to implement the option of adding a new Community Services Officer to the contract with the County Sheriff's Department." This is the only alternative that the Consultant evaluated that would meet this objective, "since all of the other alternatives involved City personnel" and the Sheriff's Department has confirmed that they will not dispatch responders to these types of calls."

If the City's most important goal is to increase patrol visibility and a sense of safety in the community, the consultant recommended that the City implement "Option 1B hiring

two or more part-time Del Mar Community Services Officers”. These employees may be used to implement proactive municipal code enforcement. This option is further reviewed by staff in Chapter 3, “Options” section of this Feasibility Study.

#### **Report 4. Update of Costs for Stand Alone Police Department, October 2015**

This in-depth analysis focused on the one-time and on-going costs of establishing and maintaining a stand-alone Del Mar Police Department. The analysis formed the basis by which a local police department could be considered, including staffing levels, overhead considerations, equipment, liability, training and facility requirements. Other than the one-time start-up costs of establishing a local Police Department, the study concluded that the ongoing costs of a stand-alone Police Department would not be that much greater than the City’s combined costs for the Sheriff, Park Ranger and parking enforcement programs.

One-time start-up costs for recruitment, transition and capital purchases were estimated to be approximately \$1.2 million. Rough costs of designing and constructing a new standalone police facility were estimated to be between \$2.2 million and \$3.2 million, not including land costs. Staff has continued to analyze these costs and will review the current costs in Chapter 4 “Police Department Options” in this Feasibility Study.

#### **Summary**

These four RAA reports, the Finance Committee review, and the staff reports and discussions at City Council meetings over the last four years have brought forth a lot of information as well as questions regarding the Law Enforcement Services that Del Mar currently provides, options to enhance current services, as well as the option to start a City operated Police Department. The next Chapter will summarize current Law Enforcement Services through the Sheriff, Del Mar Ranger, Parking Enforcement, Code Enforcement, and Lifeguard programs, and will analyze options to enhance those current services.

## Chapter 3

Summary of Del Mar's existing Law Enforcement Services, and options for expanding existing services with the Sheriff and options that Del Mar may provide to augment the existing services with the Sheriff.

The previous two Chapters identified service and costs factors and the Ralph Andersen & Associates Reports evaluated the existing programs and put forth some options to correct the Key Factors identified. This Chapter will describe Del Mar's existing Law Enforcement Services, and options for expanding existing services with the Sheriff and options that Del Mar may provide to augment the existing services with the Sheriff. First is a description of our Law Enforcement Services.

### Existing Services

Current Law Enforcement Services are described as follows:

- Sheriff Services (Citywide)
- City operated: Code Enforcement Program
- City operated: Lifeguard Program (Beach area and very limited authority)
- City operated: Parking Enforcement Program (Citywide)
- City operated: Park Ranger Program (Full authority for beaches, parks, open space, and the adjacent roads and parking areas)

### San Diego County Sheriff's Department Services

The San Diego County Sheriff's Department provides law enforcement services by contract to the City of Del Mar. The current five-year contract is a single document entered into between the County and all of the nine cities that contract for the service. The agreement outlines the services provided to each of the nine contract cities, including Del Mar. The total level of direct staffing paid for by the City is ~~9.344~~ 80 Full-Time Equivalent (FTE) positions. This is depicted in the chart below.

Contracted Full Time Equivalent Positions	
<b>Sheriff Positions (Sworn)</b>	<b>FTEs</b>
Captain	0.09
Lieutenant (s)	0.19
Sergeant (s)	0.746*
Officer/Deputy	5.32
Traffic Officer/Deputy	1.268
Detective	1
Reserves/ <u>960 Deputy</u>	<u>0.46</u>
<b>Total Sworn Staff</b>	<b><u>8.6149.074</u></b>
<b>Sheriff Positions (Non-Sworn)</b>	<b>FTEs</b>
Admin Sec II	0.09
Admin Sec. I	0.09
Office Assistant	0.28
Senior Office Assistant	0.09
Property & Evidence Spec I	0.09
Crime & Intelligence Analyst	0.09
<b>Total Civilian Staff</b>	<b>0.73</b>
<b>Total Staff</b>	<b><u>9.34480</u></b>

\*0.746 FTE = .453 Sergeant Patrol, .091 Sergeant Patrol, .091 Sergeant Relief, .111 Detective Sergeant

Patrol Deputies are assigned to the City of Del Mar which is divided into six sections, known as “beats,” with the Fairgrounds being one beat, and the other five sections allocated to the remainder of Del Mar. Deputies work what is referred to as a standard 12 hour shift (See Attachment C). The Sheriff’s station is located within the City of Encinitas and therefore necessitates travel time to/from Del Mar at the beginning and end of each shift as well as for report writing, bookings, briefings and gathering and submitting of evidence. The City does provide office space for the Sheriff Deputies in City Hall. This space can be used for report writing and research.

The City’s Traffic Deputy works a four-day week enabling traffic enforcement each Thursday through Sunday (instead of a seven-day a week traffic officer which is required in the County’s standard service contract). With that exception, the contract mandates minimum staffing levels, such as requiring a 24/7 Patrol Deputy and one Detective.

By contracting with a large law enforcement agency, the City benefits from various regional capabilities and economies of scale of the Sheriff's Department including the ability to respond to major emergencies or events. The Department has substantial investigative resources in the case of a major investigation. Other services offered include: coordination with U.S. Border Patrol (Homeland Security), crime prevention, juvenile intervention, communications, and information technology support. In addition, supervisory positions can be shared with other cities or with the unincorporated area. There is increased depth and experience with a larger organization and generally the sharing of resources and liabilities result in lower costs when spread over the nine service contracts.

Certain services, of course, are provided to all cities whether they contract with the Sheriff or not, such as Special Weapons & Tactics (SWAT), aerial support (ASTREA), search and rescue, fire/rescue helicopter, and the crime lab (See Attachment D). The Sheriff Contract Services are estimated to cost the City in FY ~~2016–2017-~~2018 \$~~2,140,685~~312,567.

**Current Status:** The Sheriff Model of providing services works well for cities with average CFS volume and many law enforcement needs. For a unique city like Del Mar with low CFS and low crime, the model is not very flexible. For example, Del Mar is required to pay for a detective that despite the fact data shows the community only requires a 50% F.T.E. The City has no control over keeping deputies in Del Mar and although the City benefits when we need more back up support or coverage, Del Mar clearly is subsidizing other communities. The City is contracting for the lowest service level that is allowed under the Sheriff's Contract. The Call for Service response times are high for a community our size although similar to other contract cities. Sheriff personnel turnover is very high which affects the Sheriff's ability to connect with staff and the community.

## Del Mar's Code Enforcement Program

The Code Enforcement function is carried out by a single individual located in the Planning and Community Development Department. The job description delineates the duties as follows:

Code Enforcement Officer II: This position provides information on municipal and county adopted codes, performs field inspections and enforces municipal code provisions (such as animal regulations, business license, and operations permits) and land use laws pertaining to public welfare, safety, public nuisance, property maintenance and structure design. This position must have a good working knowledge of Del Mar ordinances to be able to explain regulations relating to municipal code provisions including zoning, land use, planning, design review,

disabled access and related codes to the public; and performs related work as assigned.

The Code Enforcement Officer does not provide what is commonly considered law enforcement services (Penal Code enforcement); however, this position works closely with law enforcement to enforce Municipal Codes. One of the most common interactions is with noise complaints dealing with businesses. This officer can also issue citations for infractions dealing with smoking in public, violation of animal control regulations and other similar municipal code violations. Other than continuing the support of the Sheriff, ranger or a future police department option, this program is not anticipated to change. Some of the options for supporting law enforcement services may benefit our Code Enforcement efforts.

**Current Status:** The program is adequately staffed and resourced to complete its mission.

## **Lifeguards**

The City's lifeguards are based in the Beach Safety Center, and also man the 25<sup>th</sup> Street lifeguard tower and several portable towers which are put in place during the busy summer season. They are responsible for public safety on the beach, from performing rescues and administering medical aid, to the enforcement of beach safety and use ordinances. The Lifeguard Department also maintains a swift water rescue team, cliff rescue team and dive team. Lifeguards are also capable of providing a limited amount of law enforcement support with their boats. All five of the permanent staff can issue citations for municipal code and ordinance violations, including parking. There are several part-time lifeguards that work for the Department. When Lifeguards are on duty, they work closely with the ranger relaying calls for service and in certain situations provide un-armed back up support for activities on the beach. Other than continuing to support of the sheriff, ranger or a future police department option, this program is not anticipated to change. Some of the options for supporting law enforcement services may benefit our Beach Enforcement efforts.

**Current Status:** The program is adequately staffed and resourced to complete its mission.

## Parking Enforcement

The Parking Enforcement Program operates out of the Community Services Department and is based at the Beach Safety Center. There are three full-time positions, and the program is supplemented by seasonal staff during the busy summer season.

The job descriptions for the three full-time positions describe their duties as follows:

- (1) Parking Enforcement Lieutenant – Under general direction, plans, organizes, trains and supervises parking enforcement staff; enforces state, city and county motor vehicle, parking and animal laws, ordinances, codes and regulations; interacts with the public regarding enforcement issues and other general information matters; organizes and supervises installation, maintenance, inspection and repair of parking enforcement equipment, such as meters, parking machines and signs; and performs related duties as assigned.
  
- (1) Senior Parking Enforcement Officer – Journey level parking enforcement officer position – enforces parking regulations and maintains and services parking meter equipment. Under general supervision, enforces city, state and county motor vehicle, parking and animal control laws, ordinances, codes and regulations; interacts with the public in regard to enforcement issues and general information matters; services and maintains parking enforcement equipment, such as meters, parking machines and signs; and performs related duties as assigned.
  
- (1) Parking Enforcement Officer I – Entry level parking enforcement officer position – enforces parking regulations and maintains and services parking meter equipment. Similar responsibilities as above, but requires additional supervision.

The parking program has one vehicle and two electric bicycles. Staff is equipped with radios. The estimated cost of the Parking enforcement Program in FY ~~2016-2017-2018~~ is ~~\$502,970,644,280~~. These Officers can also issue citations for infractions dealing with smoking in public, violation of animal control regulations and other similar municipal code violations. The Parking Enforcement Officers work closely with the Sheriff on parking related issues. The RAA studies include several references regarding how Parking Enforcement Officers could serve an expanded role to provide support to the Ranger Program and a future Police Department Option. In many Law Enforcement Agencies, parking enforcement responsibilities are performed by Community Services Officers who can also perform other law enforcement functions.

**Current Status:** The program is adequately staffed and resourced to complete its mission.

PROGRAM: PARKING ENFORCEMENT				ACCT #01-5632	
This program funds enforcement of parking regulations. It includes the installation, maintenance, and collection of parking control devices.					
	ACTUAL 2014-2015	ACTUAL 2015-2016	BUDGET 2016-2017	BUDGET 2017-2018	
Employee Services	\$ 346,931	\$ 346,033	\$ 382,770	\$ 417,460	
Maintenance & Operations	49,334	43,608	37,200	50,020	
Contractual Services	80,831	63,577	80,000	166,800	(1)
Debt Service	-	-	-	-	
Capital Outlay	-	2,537	3,000	10,000	
<b>GRAND TOTAL</b>	<b>\$ 477,096</b>	<b>\$ 455,755</b>	<b>\$ 502,970</b>	<b>\$ 644,280</b>	
<b>POSITIONS (FTE)</b>	<b>5.5</b>	<b>5.5</b>	<b>5.5</b>	<b>5.5</b>	

(1) Includes the City's cost to contract with the Phoenix Company to process parking citations, the annual service agreement to maintain the Pay and Display machines as well as the administration costs for the credit card transaction fees for the meters.

(1) Includes the City's cost to contract with the Phoenix Company to process parking citations, the annual service agreement to maintain the Pay and Display machines as well as the administration costs for the credit card transaction fees for the meters.

## Ranger Program

The Ranger Program is carried out by a single individual. The incumbent is trained and designated as a sworn peace officer serving the beaches and parks within the City of Del Mar. The Ranger performs enforcement of the City's Municipal Code and applicable State laws, and performs patrol duties by vehicle, and foot; issues citations; writes reports; makes physical arrests for misdemeanors, felonies, and warrants; performs search and rescue activities, including detecting and rescuing persons or vessels in distress; provides emergency medical care in our parks and beaches. The Park Ranger is POST certified and is armed. He has an office at City Hall which he shares with the Sheriff. For all intents and purposes, the Ranger Program is a police department of one. There are two Park Ranger vehicles in black and white color schemes equipped with light bars and radios as well as a bicycle. The estimated FY ~~2016-2017-2018~~ cost for this Program is \$190,610,930.

**Current Status:** The RAA study on the Ranger Program identified several issues and made several recommendations to improve the program. Many of the recommendations are either completed or currently underway. The most significant recommendations dealing with law enforcement supervision and backup/coverage have yet to be dealt with due to the review process that is currently underway with this report.

<b>PROGRAM: RANGER</b>		<b>ACCT #22-5230</b>			
Del Mar implemented a Park Ranger position primarily to patrol in the beach area of town and provide services to maintain order and address safety issues at the beach. The Ranger is a police academy trained peace officer.					
	<b>ACTUAL 2014-2015</b>	<b>ACTUAL 2015-2016</b>	<b>BUDGET 2016-2017</b>	<b>BUDGET 2017-2018</b>	
Employee Services	\$ 152,685	\$ 168,035	\$ 163,360	\$ 159,680	
Maintenance & Operation	19,463	21,229	13,250	16,750	
Contractual Services	13,854	21,417	14,000	14,500	(1)
Debt Service	-	-	-	-	
Capital Outlay	-	-	-	-	
<b>GRAND TOTAL</b>	<b>\$ 186,002</b>	<b>\$ 210,681</b>	<b>\$ 190,610</b>	<b>\$ 190,930</b>	
<b>POSITIONS (FTE)</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	

(1) The cost for this program is partially offset by a State grant of \$10,000 to be used for law enforcement purposes. The balance of the funding is a transfer from the City's General Fund.

from the City's General Fund.

## Options for Expanding Existing Services with the Sheriff

### **Augmenting Sheriff Department Services (Community Services Officer, Traffic Deputy, COPS Deputy and Patrol Deputy)**

Responding to the community's desire to see improved response times, a greater local presence, and enhanced service levels, one option would be to augment law enforcement services within the structure of the existing services provided by the Sheriff's contract. The Sheriff can provide additional services via the Contract. The aim of this approach would be to reduce response times and create a greater local law enforcement and community-oriented presence. Community Services Officer (CSO), Traffic Patrol Officer, Special Purpose Officer (COPS) and Patrol Deputy are four positions that have been identified to help achieve these goals. Each position is described and would result in additional annual expenses to the City.

#### **Community Services Officer (CSO)**

A Community Services Officer is a non-sworn law enforcement position designed to augment front-line services provided by sworn, armed deputies. A CSO is able to respond to Priority 4 calls where an armed officer is not required. In addition, a CSO can be utilized to take reports (thereby relieving patrol officers with this often time-consuming task), review red traffic signal camera tickets (at a much lower expense than having a detective or deputy perform this function), assist with traffic control and special events, conduct parking enforcement, collect crime evidence, and serve subpoenas and summons.

One advantage of adding a CSO is that it would be dedicated to the Del Mar community and would allow patrol officers to be more responsive to higher priority incidents, presumably helping to improve response times. Del Mar is the only contract city in San Diego County without a CSO position. As a non-sworn officer, the costs associated with adding a CSO are much lower than with a sworn position yet they can handle a wide variety of tasks from parking enforcement, handling non-emergency calls, and public relations.

**Estimated Annual 2017-2018 Cost: \$135,304,141,161**

#### **Traffic Patrol Officer**

In response to community concerns the City added a dedicated traffic deputy who is on motorcycle patrol in the City. Del Mar currently pays for a 1.268 full-time equivalent position in order to make up for vacation, sick and training days. The City could enhance this traffic enforcement service by adding another full-time position (1 FTE).

The City's current Traffic Deputy generally works a Thursday-Sunday shift, so adding a second deputy would allow for more complete weekly coverage and availability for traffic stops and enforcement, special events, traffic control, and response related to vehicle accidents. This position would also be dedicated to Del Mar and would enhance the local police presence and, to a limited extent, response times. During the times that the traffic deputy is on duty, the deputy could provide backup to the patrol deputy in an emergency but normally the traffic deputy does not respond to non-traffic calls for service which can limit the impact of such a specialized position.

**Estimated Annual Cost: \$294,555,289,146** (not including revenues brought in through enhanced ticket writing)

### **Special Purpose Officer – Community Oriented Policing (COP) or Patrol Deputy**

A Special Purpose Officer is a sworn deputy dedicated to a specific area of need or specialization. For Del Mar, adding a COP position would dramatically increase the local law enforcement presence by having the officer work closely with the business community and residents on crime-related incidents and crime prevention. A COP could assist with special events and special initiatives, including foot patrol where desired or needed. They could work closely with the City's Ranger. COP deputies generally do not respond to calls for service.

**Estimated Annual Cost: \$256,285,268,266**

### **Patrol Deputy**

A Patrol Deputy is a sworn officer engaged in the day to day patrol of the community. Adding another deputy would improve response times assuming the deputy would be in the community more frequently than the current service level where the City has only one deputy. This additional position would also allow the City to increase its law enforcement presence and visibility.

**Estimated Annual Cost: \$256,285,268,266**

In evaluating the Sheriff contract options, it is important to analyze how these options will positively affect response times, increase presence in the community to be a crime deterrent, as well as provide community-oriented policing and establish relationships and continuity with staff and the community. One also needs to understand that the City already spends money on resources from the Sheriff that are seen as subsidizing other Sheriff's Department service areas. It would appear that the CSO option is the only option that Del Mar could count on being in the community and not directed elsewhere. Although the COPS Deputy and/or a Patrol Deputy appear to be a good option, the City

would need to have assurances that either would remain in Del Mar and not respond to CFS outside of Del Mar. It is staff's understanding that the Sheriff will not provide that commitment.

## **Options Del Mar may provide to Augment Existing Sheriff and Ranger Services**

### **Del Mar Patrol / CSO**

This option is a hybrid between a parking enforcement officer and a code enforcement officer. This position would be available to enforce and follow up on parking violations and towing of vehicles, Noise complaints, non-crime calls, municipal code violations and residential service calls un related to police activity. It is thought that in a limited manner this position could be patrolling the City providing additional City official presence albeit not a police presence. This position would be a civilian un-armed position. The RAA Report on "Evaluation of Law Enforcement Options" 2015 was thoroughly reviewed by Staff, City Attorney and the Finance Committee members and it was generally concluded that the Study Option(s) 1A,1B,1C Del Mar Creating a Community Services Officer and Option 2 Del Mar Patrol would be marginally effective due to not being able to be dispatched by the Sheriff Department and not having the ability to support the Sheriff Department with report writing and follow up on minor Priority 3 and 4 calls. It is shown, for the purposes of understanding how the City could attempt to put a service model together similar to the Rancho Santa Fe Patrol but not armed with a weapon Attachment E "Summary Table of Law Enforcement Options, Costs, and Coverage" shows how the Del Mar Patrol/Community Service Officer Options do not compare favorably to the other options.

### **Ranger Program**

The RAA Report on the Ranger Program in 2015 identified the need for law enforcement management/supervision as well as the need for backup on CFS and support with the administrative functions of the program. If the City is to maintain the Ranger Program and remain with the Sheriff, it is necessary for the Ranger Program to expand to include a manager with law enforcement background and additional support staff. Staff has developed one option "Expanded Ranger Program" to cover the Ranger program specific needs as well as another option, "Consolidated Enforcement" to consolidate the Ranger program specific needs with the Code Enforcement and Parking Enforcement programs.

**Expanded Ranger Program Option:** This program would hire a law enforcement manager part-time and part-time administrative and field support as a reserve ranger or a community service officer. These additions would resolve the concern identified in the consultant's report and the City Manager's concern of lack of law enforcement management over the Ranger Program. This option would increase Ranger patrol

coverage in the parks, beaches, and open space area. The estimated cost for this increase in both management and support staff is approximately \$170,000 for the first year.

**Del Mar Consolidated Enforcement Option:** This option would hire a full-time law enforcement manager (Captain/Lieutenant level) and part-time administrative support staff. The intention would be to have this position manage the Sheriff Contract, Ranger, Code Enforcement, and Parking Enforcement programs. Further, this option would consolidate these programs to best meet the needs of the City to accomplish all of the goals of all of these programs. This would allow the City to utilize its resources more efficiently as suggested in the RAA studies. The estimated annual cost for this increase in staff is approximately \$250,000. Attachment E “Summary Table of Law Enforcement Options, Costs, and Coverage” shows how these two options compare to the other options. It is important to note that under these two options, the Ranger powers are still focused on the beach and parks, not the City as a whole. It is anticipated that the manager over these programs would be a sworn Ranger Supervisor and would spend a significant amount of time in the field thus expanding our Ranger services to cover the beaches and parks.

### Del Mar Police Department Option

The general duties of a Police Department include patrol, traffic enforcement, investigations/detective services, miscellaneous enforcement, dispatch (contracted service) and administration (records management, property, and evidence).

The establishment of a stand-alone Del Mar Police Department creates a number of opportunities and challenges for the City. The 2013 Ralph Andersen study, three additional 2015 Ralph Andersen studies (referenced in this report), and numerous additional service reviews have formed the basis for this report and analysis. The consultant determined that a Del Mar Police Department was a feasible option for the City. It provides the advantages of increased visibility, increased communication and feedback, consistency of personnel to help build better connections between law enforcement and the community, and shorter response times due to the increased staffing of police officers that will be located in Del Mar at all times, unless transporting prisoners or providing mutual aid in emergency situations. It also provides the advantages of better city control, accountability, commitment, and the ability to use resources for cross coverage.

Starting a Police Department is a difficult undertaking. There are several concerns that come into play that are typically raised by the public as well as staff to vet out when evaluating this option. The concerns or items include: community safety, service coverage, officer safety, costs, liability, facility needs and location, employee issues, and complaints and lawsuits, to name a few. That being said, it is important that the reader understand that Del Mar is not starting from scratch. In fact, Del Mar has had a one person police department with the Del Mar Ranger Program since 2003. The Ranger handles all aspects of law enforcement on Del Mar beaches, parks and open space. The Ranger is an armed, sworn peace officer similar to a municipal police officer or a Sheriff Deputy. The Ranger works in concert with the Sheriff's Department which covers law enforcement duties in the rest of the City and provides support when needed by the Ranger or when the Ranger is not on duty to the beaches, parks and open space areas in Del Mar.

The key benefits of establishing a stand-alone police department are the following:

- ✓ Greatly enhanced police presence with a local identity and local police station
- ✓ Reduced response times (see Table VII);
- ✓ Local control over law enforcement priorities, levels of service, and policies;

- ✓ Consistency of staffing (much less turnover);
- ✓ Greater community-based policing;
- ✓ Correcting supervision and support issues for the existing Park Ranger Program (savings \$170,000);
- ✓ Integration of the parking enforcement program into the Police Department Option to realize service and costs efficiencies;
- ✓ Greater coordination with the City's other safety services, including: Fire, Lifeguards, and Code Enforcement; and
- ✓ The ability to design and provide police services consistent with the community culture and needs.

<b>Table VII New Police Department Estimate Response Times And Sheriff 2014 Data</b>			
	<b>Sheriff Department</b>		<b>Del Mar Police Department</b>
<b>Priority</b>	<b>Average Response Time</b>	<b>Median Average Response Time</b>	<b>Est. Average Response Time</b>
1	9.6	8.0	5.0
2	12.5	10.3	5.0
3	15.4	14.0	7.0
4	45.0	29.5	8.0

Police are usually some of a City's most visible employees who provide for community safety and assist in establishing the City's quality of life. Local police services can more easily ebb and flow with the priorities and demands of the City in a manner which is consistent with the community's character and desires.

A stand-alone police department also comes with risks and challenges, including:

- ✓ A limited staffing pool (compared to the Sheriff) which could pose challenges when employees are not available or separate from employment (each position becomes more critical) ;
- ✓ Less specialization and depth when compared to the Sheriff's Department;
- ✓ Potential risk and liability that, although covered by the City's insurance, would still be time consuming for a small agency to handle and potentially costly compared to the Sheriff Department; and
- ✓ One-time and capital costs for the establishment of new department facilities and equipment.

In addition, a transition period and its associated costs would be required, including developing a police facility and hiring staff in advance of the department becoming operational.

### Local Police Department Staffing Levels

In order to provide adequate full-service law enforcement coverage for Del Mar, it is proposed that staffing levels exceed that of the current Sheriff's Department contract (~~9.344~~80 FTEs) combined with Del Mar's Ranger and Parking Enforcement staff (~~4~~6.5 FTEs) for a total of ~~13.34~~16.30 compared to the Del Mar Police Department proposed staffing of ~~13~~11 sworn officers and ~~five~~4 civilian positions for a total of ~~18~~15 FTEs under staffing Option A and 13 sworn officers and 5 civilian positions for a total of 18 FTEs under staffing option B. It is also important to note that on the surface this structure looks top heavy with the ratio of supervisors to patrol officers 1 to 1 or 1 to 2 and having a Chief ~~and a Captain~~ for a small town like Del Mar, but with four shifts you need that Sergeant supervision and the complexity of working with the Fairgrounds, San Diego and the Sheriff (providing a certain level of service to the Fairgrounds and along the railroad right of way) we will want the experience that we would be getting in these higher positions. It is entirely possible that if Del Mar starts its own police department that this structure could be reevaluated. It is also important to note that all sworn officers from the ~~Captain~~Chief (from time to time) and below will be working in the field thus ensuring that we provide responsive service and have a significant presence in the Community. It is proposed that the full-time sworn staff include:

- 1 Police Chief
- ~~1 Police Captain (or Lieutenant)~~
- 4 Patrol Sergeants (for 24/7 supervision and back-up)
- 5 Patrol Officers;
- 1 Detective; (Staffing Option B only)
- 1 Traffic Officer; which could also work patrol as needed (Staffing Option B)
- 1 Full-time equivalent Reserve component.

The following are descriptions of the positions identified above:

#### Sworn Staff

##### Police Chief

The Police Chief would be responsible for overall management of the Police Department staff and programs. This includes recommending police service programs, policies, and needs to the City Manager and City Council, developing programs

consistent with City policies and public safety priorities, and coordinating operations and administration of the Police Department both internally and with other City Departments. This would also include department budget oversight, Internal Affairs, and recruitment and hiring. It is envisioned that all sworn officers will participate in field service including the Chief (as time permits). This is similar to all Del Mar departments.

#### Police Captain

~~The Police Captain~~The Chief would be responsible sergeants and the detective as well as the Administrative Analyst. for managing the sworn law enforcement employees including the patrol sergeants, the patrol officers, the detective, the traffic officer, and the reserve officer; would serve as the Acting Police Chief in the absence of the Chief; would be responsible for department personnel and grant administration; and would assist in managing non-sworn administrative staff. The ~~Police Captain~~Chief would also be responsible for developing Problem Oriented Policing (POP) and Community Oriented Policing (COP) strategies and programs.

#### Patrol Sergeants

Patrol Sergeants report to the Police ~~Captain~~Chief and are responsible for Watch administration and command oversight of patrol service while working patrol in the field. Patrol Sergeants are also responsible for coordinating community based relationships, identifying neighborhood issues, and developing plans to address these issues. In addition, Sergeants will have ancillary responsibilities for investigations occurring on their shift and various department programs including traffic enforcement, crime prevention, training, and other administrative programs as well as supervising the Patrol staff and the CSOs, Reserves and Seasonal staff.

#### Patrol Officers

Patrol Officers' core responsibilities would include patrolling the City to discover and prevent crime, enforcing traffic and other laws, responding to calls for service in protection of life and property, serving as a liaison to the public, preparing various reports, appearing in court, assisting in booking, processing and transporting prisoners, and other duties as assigned.

#### Detective

The Detective would be responsible for managing investigations, including background investigations for new hirers, special enforcement, and crime analysis. The Detective would also provide coverage for patrol officers and would directly supervise the Records/Evidence Technician.

#### Traffic Officer

The Traffic Officer's primary responsibility would be enforcing of traffic laws, conducting traffic stops, coordinating traffic enforcement for special events, and responding to vehicle accidents. This position will also provide more flexibility for staffing and patrol coverage

#### Reserve Officer

The Reserve Officer would perform a variety of duties dependent on the level of certification they hold. Standard duties for the Reserve Officer would include prisoner transportation, special events, and traffic enforcement. The Reserve Officer would provide backfill for patrol, bike patrol, and support for special events. A Reserve Program is vital to the FTE Patrol relief factor, and allows the Department to self-sustain with their in house staff to handle special events and minimize overtime.

~~This Both Staffing Options A and B model~~ will provide comprehensive public safety services with adequate back-up, supervision and staff for day to day operations. With Option B providing more capacity and flexibility to staff special events and other peaks in work load without depending on reserves or more call back staff working on overtime. It would provide for officer safety and mitigate potential liability issues. All sworn staff will perform patrol duties including the Chief (as time allows) ~~and Captain~~ as needed. This is consistent with the Del Mar small town "hands on service model" that we provide in our other Departments and what is occurring in many small towns in California.

The Police Chief would serve as the department head, reporting to the City Manager. The Sergeant(s), and would be the Watch Commander on ~~these their shift days~~ and from time to time would be acting Chief as needed. ~~the Captain is off~~. The Police Captain would serve as Acting Chief when the Chief is off and the Watch Commander during the day or evening as assigned. Both positions would also have administrative duties, but would be supported with non-sworn staff as identified below. It should also be noted that the Chief and Commander are FLSA exempt; therefore, they are not eligible for overtime.

The four Patrol Sergeants would provide day, evening and midnight shift supervisory coverage. It is envisioned that the Sergeants would be "working Sergeants" and would be in the field on patrol. The five Police officers would work day, evening, and midnight shifts. The Traffic Officer would work traffic enforcement five days a week, and could also backfill patrol, if required.

#### **Non-Sworn Staff**

It is proposed that the department be supported with civilian/non-sworn staff which could include:

- 2 Community Services Officers (I & II)
- 1 Records/Evidence Technician
- 1 Administrative Analyst
- Part-time labor support as needed

The following are descriptions of the positions identified above:

#### Community Services Officers (CSO)

The Community Services Officers (CSO) would be non-sworn members of the Police Department who are used to respond to low priority (priority 4) calls such as non-injury traffic incidents, property crimes, and review of red light camera tickets. CSOs could also provide support for Patrol Officers in report writing, traffic control activities, and parking violation enforcement, and special events. Administratively CSO would work on community outreach programs and respond to general inquiries from the public.

#### Records/Evidence Technician

The Records and Evidence Technician's primary responsibility would be to receive, document, store, and ensure proper custody and control of physical evidence/ property in the custody of the department. Will work with officers to process police reports into the records management system; prepare cases with the Detective for the DA. The Records Technician would also assist with the departments clerical and administrative duties as needed.

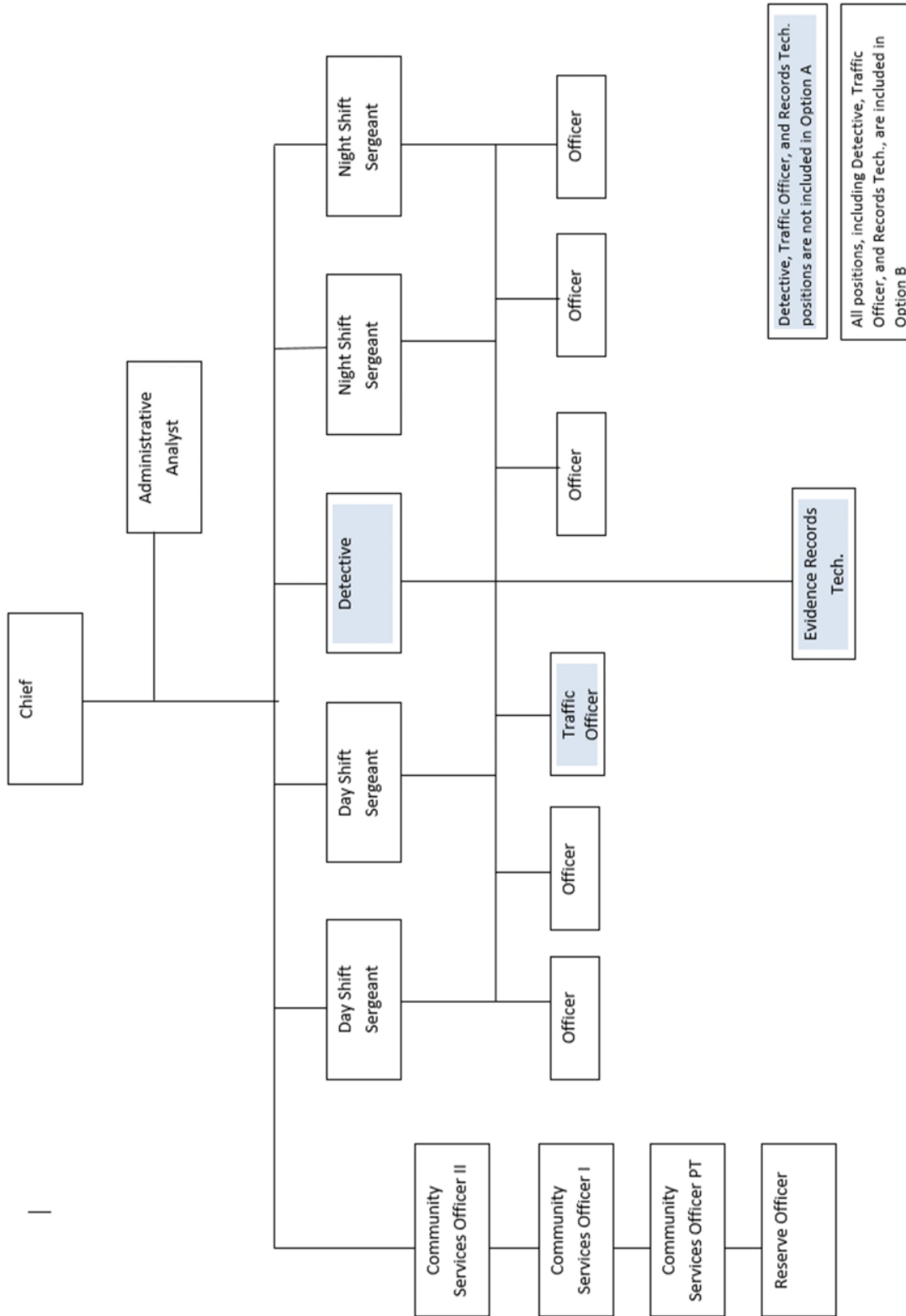
#### Administrative Analyst

The Administrative Analyst would provide support to the Chief and Captain for scheduling sworn employee trainings, equipment maintenance, department budget monitoring, and coordinating purchasing activities. The Administrative Analyst would be responsible for the department's records management, phone coverage, receiving the public at the counter, assisting the Captain and Chief in preparing and filling monthly Department of Justice reports, and other administrative work. Respond to public records requests. When the employee in this position is not on duty, other police staff will support this role.

#### Part-time Labor Support As-Needed

Part-time labor would provide clerical and administrative support to department programs, staff, and the public. It is envisioned that there will still be a need for part-time parking enforcement staff.

**ORGANIZATIONAL CHART**



Detective, Traffic Officer, and Records Tech. positions are not included in Option A

All positions, including Detective, Traffic Officer, and Records Tech., are included in Option B

## **Staffing Configuration**

### **Staffing Configuration -Staffing Option A**

Staff originally developed two staffing options based on feedback from the Financing Committee and did not feel comfortable enough bringing forward the streamlined option until staff had enough time to research it further. Since presenting the Feasibility Report in April 2017, staff has had more time to research Cities in California with their own Police Department. Attachment J summarizes the research on small town Police Departments. After studying the service levels and costs of other small police departments, it is clear that Del Mar may be adequately served by a leaner staffing plan, similar to the average staffing levels found in the research. Such an option was also first studied by the Ralph Andersen & Associates Report in 2013. This research revealed that many Cities have a more streamlined staffing model wherein staff are performing multiple functions that would normally be segmented out to dedicated positions in larger Departments. Option A is designed to model this more streamline staffing approach. Attachment I describes a common small police department consisting of 11 sworn personnel with 4 civilian support positions. This option would not include a dedicated Detective or dedicated Traffic Officer. It is assumed in a leaner department that collateral duties are shared amongst sergeants and officers, such that they are conducting traffic and limited parking enforcement while on duty and working detective services for their cases.

With a total staffing level of 15 FTE's, this option would have an annual cost (not including start-up expenses) of \$2,489,721

### **Staffing Option B**

A more comprehensive Del Mar police department would consist of 13 sworn personnel and 5 civilian staff, which adds back in the Detective and Traffic Officer positions and a Records Technician, see Option B of Attachment I. This option brings total staffing to 18 FTE's. This option would provide the City with greater resources for large events, traffic enforcement, and follow up to more serious crimes. This approach would have an annual cost (not including start-up expenses) of \$2,871,935, just slightly less than the current costs of law enforcement services

Under both options, the public would have better access to police services since there would be a police facility in town, which would be much more accessible than the

Sheriff's Encinitas Station and would considerable lower response times and the arrival of backup services.

It should be noted that these costs and service levels represent a best assessment for Del Mar. Ultimately a new Police Chief would require the time, tools and support to be able to create a police force that best responds to the needs and desires of the community, thus these assumptions are subject to change. That said we don't envision that the resource need would exceed Option B.

### **Shift Configuration and Staffing**

As noted above, this model ensures 24/7 patrol staffing, with supervision, which exceeds the City's current service levels. It is proposed that the Patrol Staff be on a "12" hour shift similar to the Sheriff coverage that we currently receive (See Attachment C). Other staff would be on a combination of 8, 10 and 12 hour shift/schedule based on operational needs determined by management. The City would maintain a detective and support staff as well as traffic control via a dedicated traffic officer. Patrol officers and sergeants would also cover the city's beach and park areas as well as take on other enforcement duties as needed. This model works to provide comprehensive public safety services with adequate back-up, supervision and staff for special events and other peaks in work load. All sworn staff will perform patrol duties including the Chief and Captain as needed and as time allows.

### **Recruitment and Retention**

In the region, one of the challenges for law enforcement agencies is recruitment and retention, which means recruiting new top quality employees and retaining them over a long-term duration. Many law enforcement agencies, in San Diego County and beyond have indicated that attracting and retaining top quality candidates for law enforcement positions can be difficult. This is particularly true for entry level police officer positions, more so than the management level positions, which tend to be more stable. However, in the last 10-15 years, with the phenomenon of the aging baby boomers retiring, there has also been an exodus in the higher rank management positions.

Recruiting and retaining top quality staff is a priority for the City of Del Mar for all of its job classifications and would be particularly important for a Police Department as well. Retention would be important because the City would not want to be a "training ground" for police officers using the City of Del Mar as their first career step.

Management positions, such as Police Chief, Captain, and Lieutenants, tend to remain in a position for at least five years.

To address the challenge of recruitment and retention of more entry-level police officers, the Del Mar Police Department would offer two advantages:

- 1) Professional Growth Opportunities - As a smaller municipal police department, Del Mar would offer its Police Department workforce a variety of work on a wide range of law enforcement-related topics versus being assigned to one specific area exclusively. For example, in larger police departments, a more entry-level police officer might just be assigned to be a patrol officer, whereas in Del Mar, because of low call volume, in addition being a patrol officer, they would also work in other areas of law enforcement. This kind of diverse work experience would be appealing to many potential candidates as a professional learning experience and skill developing opportunity.
- 2) Competitive Salaries - The City of Del Mar's compensation philosophy is to pay employees close to the median in the region for like job classifications. This means that the salary scale for Del Mar Police Department positions would be competitive with other Police Departments in the region.

Del Mar has the potential to recruit employees from other non PERS agencies and, particularly where there may be individuals who would like to work in a smaller organizational setting where they have an opportunity to work on a more diverse array of law enforcement responsibilities. In addition Del Mar may be able to attract individuals who are age eligible to retire from other local law enforcement agencies (which are not PERS agencies) and yet are young enough that they would still be interested in working for the Del Mar Police Department (for example, someone who is age 50 and could retire from SDPD or the Sheriff's Department).

## **Police Department Service Areas**

### **Existing Services Integrated into Police Department**

As noted above, one of the primary benefits of a local police department is the integration of existing services, including parking enforcement and the Park Ranger. The City currently invests significant resources into these two programs, which would be folded into a local police function based on the model identified above. The parking enforcement personnel would become community services officers and the park ranger

would be re-classified in one of the sworn positions. This would reduce overall City law enforcement costs as shown in Attachment E.

It would be expected that Sergeant and Patrol Officers include in their daily duties the active patrol of Del Mar's beaches, parks and public spaces. In addition, Patrol Officers and the Traffic Officer would have responsibility for both moving and parking violations and would work alongside the Community Service Officers to enforce local traffic laws, parking laws and codes. This should be a reasonable expectation based on Del Mar's low "calls for service".

### **Police Department Required Services**

The Del Mar Police Department will be required to provide a base level of services. These services in general include: patrol, traffic enforcement, investigation, dispatch, crime prevention, and police administration. Attachment E identifies specific services that would be covered "in house" by Del Mar Police Department.

It is important to understand that if Del Mar decides to create a Police Department it will need to staff and provide resources to cover its policing needs. The list of services that Del Mar needs to cover are identified in Attachment D.

### **Mutual Aid**

The State of California has defined mutual aid as a program whereby voluntary aid and assistance is given from one jurisdiction to another when the needed resources of a particular agency exceed its capacity to respond to an incident<sup>1</sup>. Such services are available in the City of Del Mar through both a Regional Law Enforcement Mutual Aid Operational Agreement with San Diego County and through Federal and State Mutual Aid and Disaster Assistance Policies and guidelines.<sup>2</sup>

It should be noted, however, that these agreements are limited in their scope to those defined as a "probable or imminent threat to life or property resulting from local peril, local emergency, local disaster, or civil disturbance, or a duly proclaimed 'state of extreme emergency' or 'state of disaster.'"<sup>3</sup> The Del Mar Municipal Code also defines

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<sup>1</sup> California Government Code, Sections 8550,8569, 8615 through 8619

<sup>2</sup> See FEMA Disaster Assistance Policy: DAP9523.6

<sup>3</sup> County of San Diego Regional Law Enforcement Mutual Aid Operational Agreement

the conditions under which a “local emergency” may exist and how one is to be declared.<sup>1</sup>

Mutual aid is clearly designed for circumstances beyond that of day-to-day law enforcement or fire protection services and should not be relied upon to satisfy a shortage or deficiency in local public safety services. Were Del Mar to establish its own police department, regional mutual aid or cooperative agreements could be developed to share resources or back up resources when local law enforcement events necessitate the need for additional assistance. Similarly, Del Mar would need to enter into mutual aid agreements with other agencies to provide resources should the need exist elsewhere in the region or state.

## **Regional Services**

Certain services are provided by the County of San Diego to local jurisdictions, irrespective of having a local police department or a contract with the County Sheriff’s Department. Such services are generally provided as a matter of practice and without charge to the local jurisdiction within the County. These services include such items as: helicopter air support, regional crime labs, search and rescue, special enforcement detail (such as SWAT or a bomb unit), property and evidence analysis, and Automated Latent Printing.<sup>2</sup> In addition, the County also provides Coroner and District Attorney Services. Such regional services are not guaranteed, however, and are generally provided based on availability to local jurisdictions. If the City establishes its own police department, regional services such as those identified above may be viewed as a low priority by the Sheriff Department and/or result in additional costs to the City. See Attachment D for listing of specific regional services offered by the Sheriff to all Police Departments.

## **Services Covered by Contracting Out**

The City found that for certain services it is more cost efficient to contract with other agencies or service providers to cover Del Mar’s needs. The most significant of these services is dispatch services. The City has held preliminary dialogue with San Diego State University (SDSU) Police Department to provide dispatch services. Basic 911

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<sup>1</sup> Del Mar Municipal Code, Section 2.52.020

<sup>2</sup> See Agreement Between the City of Del Mar, the County of San Diego, and the San Diego County Sheriff, Section II.D

dispatch service has been estimated at approximately \$106,000 a year with full dispatch service and records management being estimated at \$250,000 per year. The City of Del Mar would contract out legal services through the City Attorney. In addition, risk management, communication repairs, and firing range use will also be contracted out. A detailed list of suggested contracted services is identified in Attachment D.

## Services Required by the Fairgrounds

The City is required to provide a base level of police services to the Fairgrounds within our City limits. The base level is established by what the City had in place in 1986 with the Sheriff. This requirement was part of the legislation that established sharing of the “handle” a portion of the betting revenue at the Fairgrounds. In general the City would provide day to day basic police coverage as we currently do and the Fairgrounds would pay for additional services for special events. The Fairgrounds uses a variety of sources to help with security and the Sheriff (through a separate contract with the Fairgrounds) provide law enforcement services for special events. It is possible that if Del Mar were to have its own Police Department it is possible that the Fairgrounds may want to contract for additional services. This situation could help to offset Department costs.

## Cost of Stand Alone Police Services Department

Staff has analyzed potential costs associated with the formation of a Police Department, including ongoing annual operational costs and initial start-up costs. The following is a review of annual operational costs. Examples of ongoing operational costs include labor/staffing (e.g., salaries, benefits, pension, overtime, workers’ compensation); annual maintenance of equipment and vehicles; services and supplies; training; insurance; and legal services. These costs have been identified using ~~2016~~2017 estimated values. Another potential ongoing operational cost would be a facility lease if the City opted to lease a modular facility or finance constructing a new facility (or expanding the existing law enforcement areas in the new City Hall).

## Annual Operating Costs (Attachment F)

### Labor/Staffing

The proposed Police Department under Staffing Option A would utilize ~~49-15~~ full time equivalent employees including both sworn officers (~~44-11~~ FTE) and civilian staff (~~5-4~~ FTE). Under Staffing Option B, the Department would utilize 18 full time equivalent employees including both sworn officers (13 FTE) and civilian staff (5 FTE). Labor and

staffing also includes the cost of ongoing training, CalPERS, health insurance, disability insurance and workers compensation insurance.

A newly established police function will fall under the new pension reform regulations, known as PEPRRA and/or the City of Del Mar's Pension reform second tear retirement benefit. Currently the City of Del Mar is obligated under our contract with the Sheriff to pay for pension costs associated with the Sheriff staff that provide services to Del Mar. Pension liability exists for the City with or without its own Police Department. It is fair to assume that in no event would the City's pension obligations be greater than the amounts currently provided to the County Sheriff on a per-employee basis. Under PEPRRA and Del Mar's Pension Reform Second Tear, new opportunities exist for the City to contain its pension costs should a Del Mar Police Department be established.

### **Other Labor-related Costs**

#### *Overtime*

Overtime costs estimated at approximately \$110,000 annually, are required to provide adequate staffing levels for special events, to allow for employee vacations and other paid leave needs as well as coverage for staff training when our staffing model does not cover these needs with regular time coverage.

#### *Workers' Compensation*

Due to the nature of the job, it is expected that there will be a level of activity in workers' compensation claims consistent with other agency experience levels. The City is self-insured up to \$125,000 for each claim and has coverage up to \$50 million. The cost projection includes \$63,816 in workers' compensation premiums to pay for excess workers' compensation coverage. The projection also includes funding for the workers' compensation fund which is used to pay for actual claims activity. These costs are included in the benefit costs and are calculated as a percentage of salary.

### **Services, Supplies, Equipment and Space**

Ongoing costs under this category include uniforms, dues/memberships, utilities, radios and telephones (cellular and landline), office supplies, printing, and equipment maintenance. In addition, outside labor (vehicle detailing, found property appraisals) and equipment supplies such as evidence kits, photographic, breathalyzer, and ammunition. Vehicle maintenance, gas, and oil are also represented in this category.

### **Contract Services**

Contractual services include complimentary but required, services such as Department of Justice on-line services, drug testing for recruitments and for suspects, and ARJIS for vehicle and registration information as well as criminal information and a significant

amount of contracting resources for the parking Pay and Display Machines and meters.

–Contracts may also include regular operational items including janitorial services and copier needs. These items total just over \$~~137,000~~303,820

## **Liability Insurance and Legal Services**

### *Liability Insurance*

There are potential liability costs that are inherent in a Police Department. These include claims for liability, property damage, and civil rights, which are common in law enforcement. In order to estimate costs, claims expenditures from the Sheriff's Department were obtained for Del Mar and the other contract cities in the County. Claims against Sheriff for activity in Del Mar were \$85,261 over the last 20 years which averages to \$4,263 per year. Compared to the other cities in the County that the Sheriff contracts with, some agencies had larger impacts, however, the City's crime profile is low in terms of being a smaller city, having low activity, and low calls of service. Solana Beach, for example, the Sheriff experienced expenditures of \$46,171 over the last 20 years. The City is expected to have some exposure similar to any other law enforcement agency, but to put it in perspective, the City's crime rate is lower with lower calls of service.

Additionally, the City's Ranger Program has been in place for 14 years and there have not been any claims against the City. This is due to the policies and procedure that are in place, following best management practices, training, professionalism and diligence of our Ranger and good fortune.

The City has liability insurance coverage up to \$50 million. The projection includes \$31,908 in insurance premiums for liability and \$2,462 in property insurance for coverage of a police station and police vehicles. The cost projection also includes \$30,000 in claims expenditures which will be used to cover any claims activity. Any unspent amounts will be set aside in a reserve to fund the City's self-insured retention and a legal reserve contingency fund.

### *Legal Services (provided through the City Attorney's Office)*

Legal services are projected at approximately \$54,000 and include daily operational items and do not include litigation for liability claims or civil rights claims. These would be covered under our Liability coverage and our claims reserve fund.

## **Dispatch Services**

The City has been in discussions with SDSU Police Department to provide dispatch services to our City. We have received estimates that range between \$106,000 for dispatch only services to \$253,000 for full services including records management.

Since we are yet to determine our direction with these services we are proposing to use the base services. These services are estimated to cost approximately \$106,000 annually.

### **Facility**

The potential lease costs if the City were to lease a temporary modular building is estimated at \$54,000 a year based on a five year lease. If the City were to finance the building of a police station the estimated annual finance costs for an I-Bank Loan (same loan used to build City Hall) would be approximately \$72,000 per million dollars loaned. Therefore based on the estimated costs of construction ranging between \$1,070,576 and \$2,375,134 (based on which option is selected) the projected annual financing payment would range between approximately \$72,000 and \$171,000. For budgeting purposes, the estimated financing costs is \$72,000 each year.

### **Savings**

There are savings related to operating an independent Police Department. Funds which will help to offset costs include savings from the County COPPS grant, as well as money not spent on the City's Ranger Program and Parking Programs as they would be absorbed into the new Department. The Sheriff's Department currently retains a percentage of vehicle code fines paid. These funds would be wholly kept by the City as would traffic signal violation revenues. Overall, these savings represent nearly an \$840,000 offset, thus reducing the annual cost for the Department. The City would also avoid the costs identified for providing management and support for the Ranger Program which is estimated at \$170,000.

### **Projected Annual Costs**

Taking the above mentioned items into account the projected annual costs for the proposed Police Department Staffing Option A is \$2,489,721 and Staffing Option B is \$2,871,935 option is \$2,339,615 (See Attachment F).

### **Start-up Costs (Attachment G)**

Start-up costs include the initial costs for all necessary aspects of forming a police department. These would generally be one-time, up-front costs. Some of these are for capital purchases, such as vehicles, uniforms and safety equipment, computers, office equipment, an automated records management system, and legal services. Another start-up cost would be for a facility to house the police department, which could include construction of a new facility or acquisition, tenant improvements, and site work for a leased modular building. In addition, another component of initial start-up costs would be staffing for the start-up transition period.

## **Initial Staffing**

Start-up transition period staffing (the period of time prior to the official police department launch date), which would include the cost for recruitment, testing, and background checks for the individuals who would be part of the transition team prior to their employment, as well as the salary and benefit costs for those positions during the transition period. During the transition period, these individuals would be tasked with all responsibilities associated with preparing for launch of the police department, such as writing all the policies and procedures; recruitment, testing, and background checks for the new police officers and other personnel; acquisition of all equipment and vehicles; and setting-up the ARJIS system; and establishing any other contractual services as necessary. The estimated cost for this portion of the start-up is approximately \$450,000 plus \$37,000 for recruitment costs.

## **Capital Purchases**

Some capital purchases would be required to start the stand-alone department. It is estimated that seven sedans, one motorcycle, one quad and several bicycles would be needed for a cost of approximately \$250,000. It is possible that the vehicle number could be reduced by one or two by using existing Ranger and Parking Enforcement Vehicles. New uniforms and safety equipment would be required at a cost of about \$118,000. These costs include uniforms, weapons, badges, duty belts, handcuffs, batons, body armor, Tasers, handheld radios, gas masks, helmets, shoes, and raingear for all sworn officers. New computers and office equipment would also be required. Automated records management software and legal services would be needed in this initial phase, as well, and would allow for collaboration with the Automated Regional Justice Information Services (ARJIS) and the California Law Enforcement Telecommunications System (CLETS). Legal services provide the ability to enter fingerprints for ID purposes into the State database. It is expected that \$35,000 of this expense will be reimbursed through the local RAN (Remote Access Network Board) which distributes funds received from a surcharge to DMV registration renewals which is used to aid in the identification of people.

## **Facility Costs**

The cost to either construct a new facility or acquire and improve an already existing facility would be required. There are several options with varying costs related to physically housing the new Department. As part of studying the feasibility of starting a police department, Aharoni Facilities Consulting, LLC (Project Manager for the City Hall construction project) was asked to review the space needs for the proposed police

department and to provide options for constructing both a permanent facility and a temporary facility (for a 5-10 year period).

Attachment H, prepared by Aharoni Facilities Consultants, identifies three facility options and cost estimates for each. The options include:

- Construction of a stand-alone new police facility at a location to be determined (approximately 4,046 square feet and 10 secured parking spaces; estimated \$2,375,134)
- Integration of a police facility in the new City Hall site (approximately 2,700 square feet; estimated \$1,070,576) and
- A temporary leased modular building that could be placed on an undetermined site owned or controlled by the City for five to ten years (approximately 3,840 square feet; \$320,000 for initial set-up/installation costs and \$4,500/month for a lease, which equates to an estimated \$270,000 over five years and \$480,000 over ten years).

While the initial costs for constructing a stand-alone facility are greater, there is thereafter no ongoing annual lease payment. However, the city would likely experience costs associated with financing the construction of the facility.

The concept of leasing and retrofitting commercial space was evaluated, however because of the significant cost associated with retrofitting commercial space to meet the required security specifications necessary for a police department combined with the financial aspect of leasing space versus investing in a capital facility that the City would own and control, that alternative is not recommended for further consideration.

### Summary of the Costs Analysis

Because the City's investment in Park Ranger and Parking Enforcement services are in addition to the annual contract with the Sheriff's Department, Del Mar's total law enforcement annual cost for FY ~~2016-2017~~ is estimated at ~~\$2,704,265~~\$2,923,847. The estimated ~~2016-2017~~ (annual) costs for the Del Mar Police Department (not including the one-time start-up costs) is \$2,339,615 is \$2,489,721 under Staffing Option A and \$2,871,935 under Staffing Option B. These figures would indicate an estimated first year savings ranging between approximately \$52,000 (Option B) and \$434,000 (option A)~~\$364,650 savings~~ if the City were to go to its own Police Department Attachment I. If the City were to add law enforcement management and support services to the Ranger Program as the RAA study suggested, this savings would ~~range be~~ closer to \$220,000

and ~~\$500600~~,000. With one-time start-up costs and capital cost ranging between approximately \$2 million and \$3 million dollars, it is estimated that the annual savings could recover the projected start-up costs 5 to 7 years. Additionally, if the City were to use low-interest financing to pay for the capital investment cost instead of spending money in a temporary modular setup the financing costs would be covered in the annual budget leaving approximately \$1,100,000 in remaining startup cost. It wouldn't take that many years to recover these costs in the projected savings (2 to 3 years).

### **Del Mar Police Department Implementation Plan**

If the City Council has an interest in further exploring community support for establishing a Del Mar Police Department and ultimately to move forward, it is recommended the following steps occur:

1. Determine community support through community meetings, focus groups, scientific polling, or through an election if needed
  - a. Determine goals for the department in terms of response times to the various types of calls, presence in the Community and crime stats.
2. Conduct a comprehensive study of staffing needs based upon initial Ralph Andersen & Associates staff recommendations, staff's analysis, and historic calls for service and response times to determine what level of staffing will be required to achieve the performance goals desired including the following:
  - a. Evaluate number of single person and two-person response calls, and the amount of time in which no officer may be available if staffed at the two-person level;
  - b. Evaluate prisoner transport time;
  - c. Evaluate typical vacation, training, sick leave, disability leave, and turnover to create staffing levels which achieve the desired balance of regular time and overtime; and
  - d. Develop performance metrics.
3. Develop funding plan to provide for a one-year start-up period while continuing service from the Sheriff.
4. Form a Committee of Law Enforcement Professional and Community members that can be a resource to the City Manager in the process of implementation.
5. Recruit a Police Chief
  - a. Determine whether a professional executive recruiter should be involved
  - b. Determine the type of experience and background that is needed
  - c. Recruit advertise the position

- d. Negotiate employment contract
6. City organizational analysis – integrating a large new department into the City structure will create significant new demands in the following areas. This has been anticipated in this feasibility study however these are the areas that would need to be closely monitored:
    - a. Human resources required to recruit, train and retain the additional police department staff, as well as to conduct labor negotiations
    - b. Claims/risk management resources
    - c. New health care contracts
    - d. Additional information technology staff hours
    - e. Additional purchasing staff hours
    - f. Vehicle maintenance contract impacts
    - g. Integration of Ranger and Parking Enforcement Program
  7. Revisit cost projections for the new department and make necessary overall City budget recommendations to accommodate the any demands on the City indirect departments that were not anticipated.
  8. Create operating framework for new police department
    - a. Develop department mission statement and strategic plan
    - b. Develop organizational structure
    - c. Conduct market analysis for police officer positions and develop job descriptions and pay ranges for each position.
    - d. Develop police policies and procedures, e.g. pursuit, use of force, arrest processing, professional conduct, evidence custody and control, internal investigations, etc.
    - e. Develop report forms for incidents, arrests, investigations, field contacts, traffic citations
    - f. Create department logo and identity color scheme for uniforms.
  9. Craft interagency agreements for mutual aid and cooperation.
    - a. Jail, prisoner transport and booking fees
    - b. Obtain FBI recognition of new department
    - c. Create dispatch agreement with SDSU PD if this is still available.
  10. Develop Hiring Plan & Retention Plan
    - a. Develop sequence and schedule for filling positions
    - b. Develop minimum qualifications and certifications – recommendation to hire trained and experienced officers to minimize start-up costs and time

- c. Develop fringe benefit package
- d. Determine work hours and work shifts
- e. Determine how overtime should be paid
- f. Determine how employees can be best retained through competitive compensation, benefits and working conditions.

#### 11. Facility and Space Selection

- a. Determine whether existing City Hall site or another property can house the new Department
- b. Community outreach for new location
- c. Building architecture, security, construction and design
- d. Determine lay out of lockable interview rooms (no cells or lock-up facilities will be provided)
- e. Analysis of noise and traffic
- f. ADA accessibility
- g. Secure spaces for evidence storage and for vehicle parking, and fireproof record storage

#### 12. Purchasing

- a. Analysis of vehicle purchasing or leasing
- b. Equip vehicles for radios, light bars, computers, weapons and prisoner transport
- c. Bicycle patrols desired? ATVs for beach use?
- d. Guns, Tasers, ammunition, uniforms
- e. Records management system (if not available through SDSU dispatch)

The startup costs projection anticipated staffing resources to implement this plan except for the public outreach portion of this project. This should be evaluated if the City wishes to proceed.

## Conclusion

As a small, relatively rural, community, Del Mar can best be described as a friendly, neighborly community where residents choose to live due to the quality of life and physical beauty of the town. Services in Del Mar are appropriately scaled with staff that takes personal pride and ownership in keeping the community clean, beautiful and safe; responding to visitors and residents in a professional, timely and courteous manner as much as possible. While County Sheriff services in Del Mar have worked to keep the city safe, if the community ultimately wants a department that has the same level of familiarity, involvement, and approachability as other City departments, including our Park Ranger, Lifeguards, Public Works and Fire Departments, then a Del Mar Police Department is one of the few ways of achieving that desire. As significantly, increased personnel and supervision and services under the Police Department model will certainly result in greatly reduced response times (as articulated in this report), greater continuity, and increased community involvement.

When measured by population, Del Mar's crime rates (according to the FBI crime index), are the highest in all of San Diego County<sup>1</sup>. While the total number of crimes are some of the lowest in the County and Del Mar is fortunate to have few, if any, violent crimes on an annualized basis, the simple reality is that to remain a safe and well-patrolled community, a significant law enforcement presence is required, especially one who's service model reflects the community's needs, such as a community policing model.

Simply defined, "community policing" is a system of allocating police personnel to particular areas so that they become familiar with the local inhabitants of that area. More specifically, it is an approach and philosophy that supports the use of problem-solving and partnerships to proactively address public safety issues. To be effective, a community policing model requires law enforcement personnel who have longevity and the capacity to not just "patrol" the city, but "serve" the city. This is achieved through relationship building, public appearances, collaboration and communication with the organization and the businesses and residents of the community. This enables greater input and feedback and problem solving and works to establish trust and familiarity with law enforcement personnel.

Achieving this level of relationship and familiarity with Sheriff Department personnel simply isn't sustainable because of frequent rotations within the Department. Their

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<sup>1</sup> SANDAG 2016 Mid-Year "Crime in the San Diego Region" Report

model adequately serves the City of Del Mar from a safety and resource perspective, but falls short of achieving a more consistent and flexible law enforcement presence.

A community-based policing model would allow for foot patrol, event staffing, and park and beach coverage that is more characteristic of a small-town community.

Based on the information that was analyzed in the Ralph Andersen reports in 2013 and 2015 and the analysis performed by City staff over the past four years on law enforcement alternatives, it is apparent that starting a new full service Del Mar Police Department is feasible.

Not only is the option of forming a Del Mar Police Department feasible, but the cost analysis shows that the annual expense would be less than what the City currently pays for all of its law enforcement services, with the exception of the start-up costs. If the City were to finance the capital investment necessary for the start-up costs, the savings the City would realize annually in operational costs would pay off the non-capital facility investment for the start-up costs over an approximate 5-year period or sooner depending on which facility option is selected.

Additionally, a Del Mar Police Department option would enhance law enforcement service levels in several ways. It is anticipated that average call response times would be reduced to five minutes for priority 1 & 2 calls, 7 minutes for priority 3 calls and 8 minutes for priority 4 calls, except for when multiple calls are received at once and it is necessary for the calls to be queued. However, based on current data, that would be a rarity.

Although the Sheriff's Department model provides adequate general overall coverage, it is limited in Del Mar in that it yields longer response times than if the City were to have its own Police Department and is below best practice standards. Data shows that the Del Mar patrol deputy is responding to 40% or more calls that are outside of the City limits; the historical beat factor showed the Del Mar deputy was responding to calls outside of the City 25% of the time more than the other deputies coming into Del Mar. To be clear, on average our Deputy(s) is responding to 25% of their calls for service in communities that are not paying us for that service (Del Mar is subsidizing other Communities). The dynamic of our Deputy responding to 40% of their calls outside of Del Mar leads to longer response times in Del Mar and also impacts the law enforcement presence in the community because now when our deputy is out of town it takes longer for a cover Deputy to reach Del Mar from their location (Solana Beach, Encinitas).

In addition to shorter response times, other benefits of Del Mar having its own police department include:

- Greater law enforcement presence and visibility of police officers in Del Mar because they would generally not be leaving the City to respond to calls in other jurisdictions;
- Greater consistency of staff for the long-term duration, especially in management, compared to the high turnover rate in the Sheriff's Department;
- Greater local control to redirect resources to law enforcement needs as necessary;
- Provide a management solution for the City's Ranger Program; and
- At the same or less cost than the current Sheriff's Department model, provides the City with greater law enforcement control than currently exists;
- The employees of the Department will have a greater connection to the community, increasing their sense of "ownership".
- Make Del Mar a safer place to live and visit.

A Del Mar Police Department doesn't come about without some uncertainty, however. While staff has worked to provide realistic and conservative assumptions about such matters as pension obligations, liability, and risk, it should be understood that future unforeseen activity could alter these assumptions. The simple increase in that many full-time employees has related liabilities and obligations over the long-term. Fundamentally, the decision is not so much a financial one as it is a policy question about control, policing priorities, response times, community character, and continuity of service.

For the benefit of the reader, a strengths, weaknesses, opportunities, and threats (SWOT) analysis is included to facilitate the discussion related to the benefits of the police department.

## **SWOT Analysis – Del Mar Police Department**

An at-a-glance summary of the strengths and weaknesses of a Del Mar Police Department model are provided below in the form of a SWOT analysis. A SWOT analysis assesses the strengths and weaknesses of a proposal along with the opportunities and potential threats which may exist. The assumptions below were derived from the numerous Ralph Andersen and staff studies.

### **Strengths:**

- More visible community presence
- More “boots on the ground”
- Resources stay in town
- Faster response times
- Establishment of a local office/station
- Greater cost controls
- Better integration with other Del Mar services and departments
- Better able to meet community needs and cater to the community with more tailored services
- Use of a community based policing model
- Improved emergency preparedness
- Less staff turnover and greater familiarity with the community
- Paying for the service we get as opposed to subsidizing other Cities

### **Weaknesses:**

- City is managing more staff
- Won't have the depth of experience that comes with the Sheriff's Department
- May not have immediate access to mutual aid resources during a large or significant event as we would with being with the large Sheriff Department
- Challenges in maintaining staffing/recruitment (similar to all law enforcement agencies)

### **Opportunities:**

- Provide additional support to Fire, EMS and Lifeguards during emergency calls
- Establishing a full-time police chief as a coordinator of local law enforcement resources and as a local spokesperson
- Coordinate emergency response efforts
- Start a Volunteer Patrol program (integrated with CERT)
- Build up Neighborhood Watch and other local public safety initiatives
- Provide better service for less costs.

### **Threats:**

- Direct exposure to liability claims
- Direct exposure to Workers Comp claims
- Uncertainty with the PERS pension exposure and lack of local control

# ATTACHMENT A

## SURVEY OF TRAVEL TIMES WITHIN DEL MAR

### Code 3 Emergency Response Time's within the City of Del Mar

The following emergency response times were recorded on February 25, 2017 between the hours of 3PM-6PM by Adam Chase in unit DM1. The weather was partly sunny, the road surface was dry, and traffic that was light to moderate. The posted traffic speed limits were observed, the average speed was 35 MPH. The California Vehicle Code allows emergency response vehicles to drive 15 MPH over the posted speed limit – this was not done during this exercise.

### Northbound from San Diego

- 1) Carmel Valley/CDM to Via De La Valle/Jimmy Durante = **4 minutes 40 seconds**
- 2) Nob/Ocean to Via De La Valle/Jimmy Durante = **5 minutes 7 seconds**
- 3) Nob/Ocean to CDM/Via De La Valle = **5 minutes 10 seconds**
- 4) Nob/Ocean to San Dieguito/Racetrack View Drive = **5 minutes 2 seconds**
- 5) Carmel Valley/CDM to 15<sup>th</sup> Street = **2 minutes 16 seconds**

### Southbound from Solana Beach

- 1) I-5/Via De La Valle (Jimmy Durante) to Carmel Valley/CDM = **4 minutes 58 seconds**
- 2) CDM/Via De La Valle to Carmel Valley/CDM = **5 minutes 12 seconds**
- 3) I-5/Via De La Valle to CDM/Via De La Valle = **1 minutes 43 seconds**
- 4) I-5/Via De La Valle to 15<sup>th</sup> St. = **2 minutes 15 seconds**
- 5) I-5/Via De La Valle to Highway 101 to Carmel Valley/CDM = **6 minutes 55 seconds**

### Average Time Calculation:

**Northbound trips 1-4 and Southbound trips 1-2 Average time is 5 minutes and 2 seconds**

## TYPE CODE PRIORITY LIST

Event Type Description	Event	IPS	Priority	Event Type Description	Event	IPS	Priority
Officer Needs Help	1199	0		Assault w/Intent to	220	2	
Foot Pursuit	FP	0		Driving Under the Influence with Injury	23153	2	
Traffic Pursuit	TP	0		Battery, Undefined	242	2	
Unit Emergency	UE	0		Assault w/a Deadly	245	2	
Cover, Code 3	1088C	1		Shooting at a Building/Occupied Vehicle	246	2	
Accident, Serious	1180	1		Rape	261	2	
Accident, Serious Dept.	1180D	1		Child Abuse/Neglect	273	2	
Accident, No Detail	1183	1		Spousal Abuse	2735	2	
Accident, No Detail	1183D	1		Sex Crime Against Child	288	2	
Airplane Crash	AIRC	1		Food Tampering	347	2	
Blood Run	BLOOD	1		Elder/Dependent Abuse	368	2	
Swat Alert	C10	1		Disturbance, Fight	415FI	2	
Swat Staging	C11	1		Threat with a Weapon	417	2	
Swat Callout, Other	C11O	1		Burglary, Undefined	459	2	
Disaster	DISAST	1		Burglary, Commercial	459C	2	
DOC Activation	DOC	1		Burglary, Hot Prowl	459H	2	
Stolen Vehicle	10851	2		Burglary, Residential	459R	2	
Stolen Target Vehicle	10851TV	2		Burglary, School	459SC	2	
Cover, No Code	1088/COV	2		Burglary, Vehicle	459V	2	
Bomb Threat	1089	2		Theft, Grand	487	2	
Bomb Device Found	1089D	2		Psycho, Violent	5150V	2	
Bomb Threat, Other	1089O	2		Annoy/Molest a Minor	6476	2	
Incomplete Phone Call	1130	2		911 DV Cellular	911DV	2	
Incomplete Wireless	1130W	2		Code Blue/Cab or Bus	BLUE	2	
Call for Help	1131	2		High Risk Warrant	C12	2	
Possession of Dangerous	11350	2		Dive Team Request-SED	C14/DIV	2	
Possession of Drugs for	11351	2		Emergency Traffic	ET	2	
Possible Suicide Attempt	1145	2		Explosion	EXPLO	2	
Injured Person	1147	2		Found Juvenile	FNDJ	2	
Chemical Spill	1155	2		Hazardous Materials	HAZMAT	2	
Person Down	118	2		Drug Manufacturing	LAB	2	
Possession of Illegal	12020	2		Looting	LOOT	2	
Carrying a Concealed	12025	2		Missing Juvenile	MISJ	2	
Homicide	187	2		Missing Person At Risk	MISPAR	2	
Hit and Run, Injury	20001	2		Officer Involved Shooting	OIS	2	
Kidnap	207	2		Report, Kidnap	R207	2	
Kidnap for Ransom	209	2		Report, Kidnap for	R209	2	
Robbery, General	211	2		Riot	RIOT	2	
Robbery, Armed	211A	2		Railroad Hazard	RRHAZ	2	
Robbery, Panic Alarm	211PA	2		Report of Death	1146	3	
Robbery, Silent Alarm	211SA	2		Accident, Minor Injuries	1181	3	
Robbery, Strong Arm	211ST	2		Accident, Minor Injuries	1181D	3	

Event Type Description	Event	IPS	Priority	Event Type Description	Event	IPS	Priority
Carjacking	215	2		Burglary, Resident Silent	459RS	4	
Hit and Run, Property	20002	3		Burglary, School Audible	459SCA	4	
Reckless Driving	23103	3		Burglary, School Silent	459SCS	4	
Driving Under the Influence	23152	3		Burglary, Vehicle Audible	459VA	4	
Child Stealing-Court Order	278	3		Burglary, Vehicle Silent	459VS	4	
Arson	451	3		Forgery	470/FORG	4	
Under Influence	647F	3		Theft, Undefined	484	4	
Drag Racing	DRAG	3		Till Tap	484T	4	
Escape Prisoner	ESCAPE	3		Theft, Petty	488	4	
Located Juvenile	LOCJ	3		Shoplift	488S	4	
Mountain Rescue Mutual Aid Requested, Law Enforcement	MTRESC MUTAID	3		Possession of Stolen	496	4	
Prisoner	1016	4		Embezzlement	503	4	
Tampering with a Vehicle	10852	4		Psycho	5150	4	
Incomplete Phone Call, Pay	1130P	4		Extortion	519	4	
Traffic Stop	1149/T	4		Defrauding an Innkeeper	537	4	
Subject Stop	1151/51	4		Vandalism	594	4	
Under the Influence of	11550	4		Vandalism, Vehicle	594V	4	
Prowler	117	4		Trespass	602	4	
Fire	1171	4		Trespass, Vehicle	602V	4	
Exhibition of Speed	23109	4		Prostitution	647B	4	
Throwing Objects at Moving	23110	4		Phone Threat of Violence	653T	4	
Assault	240	4		Suspicious Person, Armed	ASUSP	4	
Child Concealing-No Court	277	4		Confidential	CONF	4	
Indecent Exposure	314	4		Hazardous Situation	HAZARD	4	
Disturbance, General	415	4		Industrial Accident	INDAC	4	
Disturbance, Argument	415A	4		Located Person	LOCP	4	
Disturbance, Customer	415C	4		Missing Person	MISP	4	
Disturbance, Family	415FA	4		Runaway Juvenile	RJ	4	
Disturbance, Group	415G	4		Senior Welfare Check	RUOK	4	
Disturbance, Juveniles	415J	4		Stalking	STALK	4	
Disturbance, Labor	415L	4		Suspicious Circumstances	SUSC	4	
Disturbance, Pyrotechnics	415P	4		Suspicious Person	SUSP	4	
Disturbance, Smoke	415SM	4		Swift Water Rescue	SWR	4	
Verbal Threat by	422	4		Tarasoft	TARA	4	
Hate Crime	4226	4		TKO Compliance Check	TKOC	4	
Arson, Other Agency	451O	4		TKO Fourth Waiver	TKOF	4	
Burglary, Commercial	459CA	4		TKO 72 Hour Release	TKOR	4	
Burglary, Commercial Silent	459CS	4		Traffic Hazard	TRAFH/T	4	
Burglary, Residential	459RA	4		Temporary Restraining	TRO	4	
				Unknown Trouble	UNKTR	4	

Event Type Description	Event Type	IPS	Priority	Event Type Description	Event Type	IPS	Priority
Welfare Check	WELCK	4		Theft of Services	498	6	
Telephone Call, Urgent	1021U	5		Threatening/Obscene/Annoyi	653M	6	
Dangerous Person Alert	1035	5		Attempt to Contact	ATC	6	
Animal Bite	1114	5		BOL	BOL	6	
Possession of Marijuana	11357	5		Commercial Vehicle Info	COMVEH	6	
Cultivating Marijuana	11358/CM	5		Deliver a Message	DELM	6	
Coroner's Case	1144	5		Lost Animal	LSTA	6	
Discharge a Firearm	116	5		Miscellaneous Police Call	MISC	6	
Leak (gas, water, sewer)	1160	5		Ordinance Violation	ORDVIO	6	
Signal Malfunction	1166	5		Off Road Violation	ORV	6	
Accident, Non-Injury	1182	5		Preserve the Peace	PRES	6	
Accident, Non-Injury Dept.	1182D	5		Report, Arson	R451	6	
Traffic Control	1184	5		Report, Arson Other agency	R451O	6	
Contributing to Delinquency	272	5		Smoking in Prohibited	SMOKE	6	
Cruelty to Animals	597	5		Suspicious Vehicle	SUSV	6	
Begging	647C	5		Warrant Service	WARR	6	
Assistance Needed	ASST	5		Return to Station	1019	7	
Bar Check	BC	5		Telephone Call	1021	7	
Stakeout	C5	5		Out of Service	107	7	
Stay Out of Area	C6	5		Embezzlement, Vehicle	10855	7	
Illegal Camping	CAMP	5		Report	1110	7	
Dog Team Request	DOGT	5		Animal, Injured	1112	7	
Attempt to Contact,	EATC	5		Animal, Dead	1113	7	
Fraud	FRAUD	5		Abandoned Vehicle	ABNDV/1124	7	
Found Runaway Juvenile	FRJ	5		Transport	1148/TR	7	
Report, Stolen Vehicle	R10851	5		Tow Truck Request	1185	7	
Report, Possible Suicide	R1145	5		Special Detail	1186	7	
Report, Carjacking	R215	5		Abandoned Property	ABNDP	7	
Report, Assault to Commit	R220	5		Aerial Support	ASTREA	7	
Report, Rape	R261	5		Eating	C7/EAT	7	
Report, Child Abuse	R273	5		Restroom	C8	7	
Report, Sex crime Against a	R288	5		Community Relations	COMR	7	
Report, Elder/Dependent	R368	5		COPPS Project	COPPS	7	
Recovered Stolen Vehicle	RSV	5		COPTER1 Call	COPERT1		
Search and Rescue	SAR	5		Court	CRT	7	
Illegal Vendor	VEND	5		Illegal Dumping	DUMP	7	
Meet	1087/87	6		Evidence Processing	EVID	7	
Ballgame in the Street	1115	6		Extra Patrol	EXTRA/XP	7	
Security Check	1153	6		Found Animal	FNDA	7	
Citizens Assist	1188	6		Found Narcotics	FNDN	7	
Gambling	330	6		Found Property	FNDP/FPROP	7	

Event Type Description	Event Type	IPS	Priority
Disturbance, Dog	415D	6	
Disturbance, Noise	415N	6	
Disturbance, Party	415PA	6	
Disturbance, Vehicle	415V	6	
Foot Patrol	FOOTP	7	
Follow Up	FU	7	
Information	INFO	7	
Lab Technician	LABT	7	
Lost Property	LSTP/LPROP	7	
Out of Car	OC	7	
Out of County	OOC	7	
Illegal Parking	PARK	7	
Problem Oriented	POP	7	
Report Writing	RPWR	7	
Skate Boarding	SKATE	7	
Traffic Assignment	TRAFA	7	
Test Call	TEST	7	
Vin Verification	VIN	7	
All Other Report Calls	Varies	7	
Administrative Duties	ADM/AD	9	
Run Plate for Info	TAG	9	
Training	TRNG	9	
Vehicle Service	VSER	9	

ATTACHMENT C

DEL MAR DEPLOYMENTS															
PATROL															
		30-May	31-May	1-Jun	2-Jun	3-Jun	4-Jun	5-Jun	6-Jun	7-Jun	8-Jun	9-Jun	10-Jun	11-Jun	12-Jun
UNIT	HRS	Fri1	Sat1	Sun1	Mon1	Tue1	Wed1	Thu1	Fri2	Sat2	Sun2	Mon2	Tue2	Wed2	Thu2
21P1A	0600-1830	12.5	10.0				12.5	12.5	12.5					12.5	12.5
21P1A	0600-1830	10.0	12.5				12.5	12.5	12.5					12.5	12.5
21P1A	0600-1830			12.5	12.5	12.5				12.5	12.5	10.0	12.5		
21P1C	1800-0630			12.5	12.5	12.5				12.5	12.5	12.5	10.0		
TRAFFIC															
		30-May	31-May	1-Jun	2-Jun	3-Jun	4-Jun	5-Jun	6-Jun	7-Jun	8-Jun	9-Jun	10-Jun	11-Jun	12-Jun
UNIT	HRS	Fri1	Sat1	Sun1	Mon1	Tue1	Wed1	Thu1	Fri2	Sat2	Sun2	Mon2	Tue2	Wed2	Thu2
21T1A	1100-2130	10.5	11.0				10.5	10.5	10.5	11.0				10.5	10.5

## LAW ENFORCEMENT SERVICES

	Services	Sheriff Contract Services (Current Services)	Regional Services Provided by the Sheriff to All Police Departments	Services Provided by Del Mar Police Department	Services Contracted out by Del Mar	Notes
1.	Patrol	ü		ü		
2.	Traffic	ü		ü		
	a. Accident	ü		ü		
	b. Commercial Enforcement	ü				
3.	Community Service Officers	ü		ü		
4.	Investigations	ü		ü		
	a. Homicide	ü		ü		
	b. Area investigations	ü		ü		
	c. Vice	ü		ü		
	d. Narcotics	ü		ü		
	e. Auto Theft	ü		ü		
	f. Juvenile	ü		ü		
	g. Sex Crimes	ü		ü		
5.	Crime Prevention	ü		ü		
6.	Juvenile Intervention	ü		ü		
7.	Child Abuse	ü		ü		
8.	SWAT/special Enforcement	ü	ü			
	a. Mobile Command Post	ü	ü			
	b. Armored Cars	ü	ü			
	c. Specialized Firearms	ü	ü			
	d. Specialists in Hostage Rescue	ü	ü			
9.	Underwater Search and Recovery	ü	ü	ü		
	a. Boats	ü		ü		
	b. Contaminated Water Diving Equipment	ü		ü		
	c. Swift Water Rescue	ü		ü		
	d. Evidence Recovery	ü		ü		
10.	Crime Analysis	ü		ü		
11.	Arson and Explosives	ü	ü			
12.	Fraud/forgery	ü		ü		
13.	Vice Detail	ü				
14.	Aerial Support to Regional Enforcement Agencies (ASTREA)	ü	ü			
15.	Crime Laboratory (testing is regional, but collection and other process is not)	ü	ü			
16.	Street Drug Investigations Unit	ü				
17.	Street Gang Investigations Unit	ü				
18.	Communications Center	ü			ü	
19.	Radio Amateur Communications Emergency System Coordinator (RACES)	ü		ü		
20.	Licensing	ü		ü		
21.	Licensing investigations (ABC, CCW, Good Guy 290, message)	ü		ü		
22.	Records	ü		ü		
23.	Training	ü		ü		
	a. Basic Academy	ü		ü		
	b. In-service Training	ü		ü		
	c. CSO Training	ü		ü		
	d. Management/executive Training	ü		ü		
24.	Canine Coordinator and Training	ü				
25.	Criminal Intelligence	ü		ü		
26.	Internal Affairs	ü		ü		
27.	Law Enforcement Reserve Coordinator	ü		ü		
28.	Volunteer Coordinator- Explorers, RSVP, Station, Bi-lingual	ü		ü		
29.	Vehicle Coordinator	ü		ü		
	a. Maintenance	ü		ü		
	b. Cleaning	ü		ü		
	c. Fuel	ü		ü		
	d. Repair	ü		ü		
	e. Pursuit Tracking	ü		ü		
	f. Accident Tracking	ü		ü		
30.	Liability and Claims	ü			ü	
	a. Attorney Specializing in	ü			ü	
	b. Risk Management Unit	ü			ü	
31.	Administration	ü		ü		
32.	Mutual Aid Ready Platoon/disturbance (MAP)	ü				
33.	Emergency Response Activation Team (ERAT)	ü				
34.	Emergency Operations Center (EOC)	ü		ü		
35.	Data Services (computers, etc.)	ü		ü		

LAW ENFORCEMENT SERVICES

	Services	Sheriff Contract Services (Current Services)	Regional Services Provided by the Sheriff to All Police Departments	Services Provided by Del Mar Police Department	Services Contracted out by Del Mar	Notes
36.	Telephone System	ü		ü		
	a. Repair	ü			ü	
	b. Installation	ü			ü	
37.	Intergovernmental Affairs and Legislative Analyst	ü		ü		
38.	Legal Affairs (Legal Update, Civil Services, Etc.)	ü		ü		
39.	Public Affairs Office (PAO)	ü		ü		
40.	Video Production Unit (VPU)	ü				
41.	Personnel Division	ü		ü		
42.	Drug Awareness Resistance Education (DARE)	ü		ü		
43.	School Liaison Deputies	ü				
44.	Task Forces	ü				
	a. Narcotics Task Force (NTF)	ü				
	b. No Co Gang Task Force (NCGTF)	ü				
	c. Regional Auto Theft Task Force (RATT)	ü				
	d. Juvenile Gang Enforcement Task Force	ü				
	e. Psychiatric Emergency Response Team (PERT)	ü				
45.	Victim Witness Liaison	ü				
46.	Weapons Training Unit	ü		ü		
	a. Ranges	ü			ü	
	b. Armory	ü		ü		
	c. Weapons Repair	ü			ü	
	d. Special Weapons	ü		ü		
47.	Property Evidence Unit	ü	ü	ü		
	a. Warehouse Storage	ü		ü		
	b. Bicycle Storage	ü		ü		
	c. Disposal of Hazardous Evidence	ü		ü		
	d. Sale and/or conversion of Excess Property	ü		ü		
48.	Domestic Violence Unity	ü				
49.	Youth and Family Services Detail	ü				
50.	Child Abuse	ü		ü		
51.	Automated Latent Printing Unit	ü	ü			
52.	Polygraph Unit	ü			ü	
53.	Forensic Services Unit	ü		ü		
54.	SUN/ARJIS/LEADS/CLETS/NCIC liaison (computer system)	ü		ü		
55.	Emergency Planning Unit	ü		ü		
56.	International Liaison	ü				
57.	Labor Relations Unit	ü		ü		
58.	Court Liaison Deputy	ü		ü		
59.	Chemical testing Contract - Nurses/gci Machines	ü			ü	
60.	Chaplin Program	ü				
61.	Fugitive Investigations	ü				
62.	Budget Unit	ü		ü		
63.	Payroll Unit	ü		ü		
64.	Financial Services	ü		ü		
	a. Accounting	ü		ü		
	b. Travel	ü		ü		
	c. Subpoena	ü		ü		
	d. Purchasing	ü		ü		
	e. Supply	ü		ü		
65.	Planning and Research Unit	ü		ü		
66.	Background Investigations	ü		ü	ü	
67.	Career Path Unit/promotional exams	ü		ü		
68.	Off Road Enforcement	ü		ü		
69.	Search and Rescue	ü	ü	ü		
70.	Peer Support Unit	ü				
71.	Psychiatric Support Unit	ü				
72.	Employee Assistance Program	ü		ü		
73.	Hostage Negotiations Unit	ü		ü		
74.	Civil Service Commission/hearing/board of right	ü				
75.	Union negotiation attorney	ü		ü	ü	
76.	Citizen Law Enforcement Review Board	ü				
77.	Handicapped Services (deaf phones, wheel chair accessible, etc.)	ü		ü		
78.	COPS Coordinator	ü				

LAW ENFORCEMENT SERVICES

	<b>Services</b>	<b>Sheriff Contract Services (Current Services)</b>	<b>Regional Services Provided by the Sheriff to All Police Departments</b>	<b>Services Provided by Del Mar Police Department</b>	<b>Services Contracted out by Del Mar</b>	<b>Notes</b>
79.	Asset Forfeiture Manager	ü		ü		
80.	Building Maintenance	ü		ü		
81.	Fire/Rescue Helicopter	ü	ü			

**ATTACHMENT E**

**Summary Table of Law Enforcement Options, Costs, and Coverage**

	Sheriff Options - Increasing Services Through our Existing Contract					Added City Service Options to Support Sheriff						Del Mar Police Department Options	
	Sheriff	Added CSO	Added Traffic	Added COPS Deputy or Patrol Deputy	Added Traffic & CSO	Del Mar Patrol Two Officers 24-7	Del Mar Patrol One Officer 8 a.m. - 12 p.m. daily Permanent Staff	Del Mar Patrol One Officer 8 a.m. - 12 p.m. daily Seasonal Staff	Patrol One Officer 8 a.m. - 12 p.m. Summers & Weekends Only Off Season	Option One: One Ranger with One Part-Time One Manager and Part-Time Reserve/CSO for Support	Option Two: One Ranger with One Full-Time Sworn Manager and One Part-Time Admin Support	Del Mar Police Department Staffing Option A	Del Mar Police Department Staffing Option B
<b>Urgent Calls</b>													
Hot Calls	x		x	x	x							x	x
Minor Crime Calls	x		x	x	x							x	x
Burglar Alarms	x		x	x	x							x	x
Medical Aid/Rescue	x	x	x	x	x							x	x
<b>Traffic</b>													
Speed	x		x		x							x	x
Stop Violations	x		x		x							x	x
Bikes	x		x		x							x	x
Parking/Towing	x		x		x							x	x
<b>Non-Urgent Calls</b>													
Parties	x		x	x	x							x	x
Noise	x	x	x	x	x							x	x
Crime Reporting	x	x	x	x	x							x	x
Non-Crime Calls	x	x	x	x	x							x	x
Code Violations	x	x	x	x	x							x	x
Residential Service Calls/Reports	x	x	x	x	x							x	x
Dog/Animal Control	x	x	x	x	x							x	x
<b>Reliability Factor</b>													
Consistency of Staffing, Relationships with Residents		x		x								x	x
Can Be Sure Assigned Resources Stay in Del Mar		x	x	x	x							x	x
P&B = Limited to Parks and Beach													
<b>Sheriff/Police Full Time Equivalents (FTEs)</b>	<b>9.80</b>	<b>10.80</b>	<b>10.80</b>	<b>10.80</b>	<b>11.80</b>	<b>9.80</b>	<b>9.80</b>	<b>9.80</b>	<b>9.80</b>	<b>9.80</b>	<b>9.80</b>	<b>15.00</b>	<b>18.00</b>
<b>Other options Full Time Equivalents (FTEs)</b>						<b>10.00</b>	<b>4.00</b>	<b>4.00</b>	<b>TBD</b>	<b>2.00</b>	<b>2.00</b>		
<b>Base Sheriff Contract Cost, if Applicable</b>	\$ 2,312,567	\$ 2,312,567	\$ 2,312,567	\$ 2,312,567	\$ 2,312,567	\$ 2,312,567	\$ 2,312,567	\$ 2,312,567	\$ 2,312,567	\$ 2,312,567	\$ 2,312,567		
Community Services Officer (40 hour)		\$ 141,161			\$ 141,161								
Traffic Deputy			\$ 289,146		\$ 289,146								
COPs Deputy (Community Oriented Policing) 40 hours				\$ 268,266									
Salaries/Benefits - Staff	n/a	n/a	n/a	n/a	n/a	\$ 827,341	\$ 343,673	\$ 279,276	\$ 137,645	\$ 170,000	\$ 250,000	\$ 2,775,721	\$ 3,157,935
<b>Total</b>	<b>\$ 2,312,567</b>	<b>\$ 2,453,728</b>	<b>\$ 2,601,713</b>	<b>\$ 2,580,833</b>	<b>\$ 2,742,874</b>	<b>\$ 3,139,908</b>	<b>\$ 2,656,240</b>	<b>\$ 2,591,843</b>	<b>\$ 2,450,212</b>	<b>\$ 2,482,567</b>	<b>\$ 2,562,567</b>	<b>\$ 2,775,721</b>	<b>\$ 3,157,935</b>
<b>Total Safety Program Cost, Including City Safety Services</b>													
Subtotal Safety Costs	\$ 2,312,567	\$ 2,453,728	\$ 2,601,713	\$ 2,580,833	\$ 2,742,874	\$ 3,139,908	\$ 2,656,240	\$ 2,591,843	\$ 2,450,212	\$ 2,482,567	\$ 2,562,567	\$ 2,775,721	\$ 3,157,935
City Park Ranger Program 1 FTE	190,930	190,930	190,930	190,930	190,930	190,930	190,930	190,930	190,930	190,930	190,930		
City Parking Program 5.5 FTE	644,280	644,280	644,280	644,280	644,280	408,985	477,942	477,942	644,280	644,280	644,280		
RedFlex Signal Enforcement	62,070	62,070	62,070	62,070	62,070	62,070	62,070	62,070	62,070	62,070	62,070		
COPs Grant	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
Less Vehicle Code Fine Revenue (Sheriff)	(186,000)	(186,000)	(186,000)	(186,000)	(186,000)	(186,000)	(186,000)	(186,000)	(186,000)	(186,000)	(186,000)	(186,000)	(186,000)
City Ranger and Parking FTE	6.50	6.50	6.50	6.50	6.50	4.50	5.50	5.50	6.50	6.50	6.50		
<b>Total</b>	<b>\$ 2,923,847</b>	<b>\$ 3,065,008</b>	<b>\$ 3,212,993</b>	<b>\$ 3,192,113</b>	<b>\$ 3,354,154</b>	<b>\$ 3,515,893</b>	<b>\$ 3,101,182</b>	<b>\$ 3,036,785</b>	<b>\$ 3,061,492</b>	<b>\$ 3,093,847</b>	<b>\$ 3,173,847</b>	<b>\$ 2,489,721</b>	<b>\$ 2,871,935</b>
<b>TOTAL FTE</b>	<b>16.30</b>	<b>17.30</b>	<b>17.30</b>	<b>17.30</b>	<b>18.30</b>	<b>24.30</b>	<b>19.30</b>	<b>19.30</b>	<b>TBD</b>	<b>18.30</b>	<b>18.30</b>	<b>15.00</b>	<b>18.00</b>

(1) For Officer Safety - Two respondents are desired for party and noise disturbance calls

(2) Transfer of Two Parking Enforcement to Patrol with Seasonal Parking Budget

(3) Transfer of One FTE of Parking to Patrol with Seasonal Parking Budget

(4) P&B = Limited to Parks and Beach

CalPERS Rates (Need to get determination from CalPERS for new PD)	13.656%	(A)	Monthly Healthcare	\$ 1,271	(B)
CalPERS Rates (based on PEPRSA Safety Plan)	12.1%	(A)			
CalPERS Rates for Non-Sworn (based on PEPRSA)	6.25%	(A)			
CalPERS Rates for CSO (based on Misc. 1st Tier Plan)	24.24%	(A)			
Workers Comp for Sworn (based upon Adam Chase rates) (\$/100 salary)	\$ 7.00	(C)			
Workers Comp for Nonsworn (based upon budget salary schedule)	\$ 0.70				
PARS Rate for Part-time and Seasonal	3%				

DMPD Budget											Del Mar Police Department Budget		
Sworn Officers	Salary	PERS/ PARS	Health	w/c	disability	Life Insurance	Training	TOTAL EACH	Units	STAFFING OPTION A TOTAL	STAFFING OPTION B TOTAL		
											Units	Units	TOTAL
Chief	\$ 185,630	\$ 25,350	\$ 15,252	\$ 12,994	\$ 1,931	\$ 130	\$ 2,000	\$ 243,286	1	\$ 243,286	1	\$ 243,286	
Patrol Sergeant	\$ 109,496	\$ 14,953	\$ 15,252	\$ 7,665	\$ 1,139	\$ 130	\$ 2,000	\$ 150,634	4	\$ 602,537	4	\$ 602,537	
Patrol Deputy	\$ 86,589	\$ 10,477	\$ 15,252	\$ 6,061	\$ 901	\$ 130	\$ 2,000	\$ 121,410	5	\$ 607,050	5	\$ 607,050	
Traffic Deputy	\$ 86,589	\$ 20,989	\$ 15,252	\$ 6,061	\$ 901	\$ 130	\$ 2,000	\$ 131,922	0	-	1	\$ 131,922	
Detective	\$ 109,496	\$ 14,953	\$ 15,252	\$ 7,665	\$ 1,139	\$ 130	\$ 2,000	\$ 150,634	0	-	1	\$ 150,634	
Reserves (2 Half-time Reserves)	\$ 52,000	\$ 7,101	\$ -	\$ 3,640	\$ 541	\$ -	\$ 500	\$ 63,782	1	\$ 63,782	1	\$ 63,782	
<b>Sub-Total Sworn Officers</b>									11	\$ 1,516,655	13	\$ 1,799,212	
<b>Civilian/non-sworn Staff</b>												\$ -	
Community Services Officer I	\$ 54,084	\$ 13,110	\$ 15,252	\$ 379	\$ 562	\$ 130	\$ 1,000	\$ 84,517	1	\$ 84,517	1	\$ 84,517	
Community Services Officer II	\$ 73,944	\$ 17,924	\$ 15,252	\$ 518	\$ 769	\$ 130	\$ 1,000	\$ 109,537	1	\$ 109,537	1	\$ 109,537	
Evidence and Records Tech.	\$ 72,713	\$ 8,798	\$ 15,252	\$ 509	\$ 756	\$ 130	\$ 1,500	\$ 99,658	0	-	1	\$ 99,658	
Administrative Analyst	\$ 80,734	\$ 5,046	\$ 15,252	\$ 565	\$ 840	\$ 130	\$ 500	\$ 103,067	1	\$ 103,067	1	\$ 103,067	
Part-Time Labor Support (CSO, Event Security)	\$ 35,000	\$ 1,050	\$ -	\$ 245	\$ 364	\$ -	\$ 500	\$ 37,159	1	\$ 37,159	1	\$ 37,159	
<b>Sub-Total Civilian Staff</b>									4	\$ 334,279	5	\$ 433,938	
<b>Total Salaries and Benefits</b>									15	\$ 1,850,935	18	\$ 2,233,149	
<b>Other Labor-Related</b>													
Overtime										110,000	(E)		
Liability and Property Insurance premium										34,370	(G)		
Liability Claims										30,000			
Workers Comp. excess premium										63,816	(G)		
Training										Included Above			
<b>Services, Supplies, Equipment and Space</b>													
Uniforms										18,000	(F)		
Dues/Memberships/Documents and Publications										2,400			
Utilities										13,000	(H)		
Telephone (cellular and landline)										12,000			
Radios										1,100			
Office Supplies & Postage										2,000			
Printing										4,000			
Equipment Maintenance										3,000			
Outside Labor (vehicle detailing, found property appraisals, etc.)										5,000			
Contractual Services (copier, janitorial, ARJIS, DOJ, drug testing, Parking meters, Signal enforcement Redflex)										303,820			
Legal Services										54,000			
Dispatch										106,000	(I)		
Equipment Supplies (evidence kits, photographic, breathalyzer, ammo)										13,000			
Community Activities										3,000			
Vehicle Maintenance										15,000			
Vehicle Gas and Oil										35,000			
Capital Reoccurring										25,000			
Police Station Lease/financing										71,280			
<b>Total Other Labor-Related</b>										\$ 2,775,721		\$ 3,157,935	
Less COPS Grant										(100,000)			
Less Vehicle Code Fine Revenue										(186,000)			
Less Parking Enforcement Fines										-			
<b>Net Del Mar Police Department Operational Cost</b>										\$ 2,489,721		\$ 2,871,935	

**Notes:**

- (A) Added additional CalPERS tiers and changed % rates based on the position  
CalPERS police plan undetermined, so used Fire's FY 2017-2018 normal cost Classic Tier 2 rate of 13.656% for Chief, Captain, Sergeant, and the detective  
CalPERS police plan undetermined, so used Fire's FY 2017-2018 normal cost PEPRSA rate of 12.1% for Patrol Deputy and Traffic Deputy  
Since Parking Officers are currently working for the City, used Misc. Classic Tier 1 rate of 24.24% (which includes normal cost and unfunded liability) for CSOs and Parking  
For Administrative Assistant, used Misc. PEPRSA rate of 6.25%
- (B) Changed the monthly health care amount from \$1,100 to \$1,175 per employee
- (C) Workers' comp rates changed to current budget (FY 2016-2017) for Parking staff, Park Ranger, and Police staff, which is \$7 for every \$100 of payroll
- (D) 1 of the 5 Patrol Officers will be rotated into investigations/traffic
- (E) Overtime is based on employees taking approximately two weeks of vacation and two weeks for sick and training for a total of four weeks which is approximately 1,760 hours per year. This was calculated at an average overtime rate of \$63 per hour with a result of \$110,000 per year.
- (F) Uniforms were calculated based on parking enforcement average of \$1,000 per employee and 18 employees.
- (G) Liability insurance, property, and workers' comp insurance premiums were from the City's insurance broker.
- (H) Utilities changed based on City Hall's cost of \$26,000 per year and allocating half to the Police Department.
- (I) Dispatch cost is a preliminary quote. This quote is only dispatch and not CAD and Records.

<b>Projected Cost of the Transition Budget Del Mar Police Department (moving into City Hall)</b>		
<b>PERSONNEL RECRUITING/HIRING COSTS</b>		
Recruit/Test/Background Check/Hire Police Chief	\$ 10,000	(a)
Recruit/Test/Background Check/Hire Police Captain	\$ 3,500	(b)
Recruit/Test/Background Check/Hire Detective	\$ 3,500	
Recruit/Test/Background Check/Hire Rest of Staff (12 x \$1,500)	\$ 18,000	(c)
Miscellaneous Cost for Human Resources to Process Employees	\$ 2,000	
<b>SUBTOTAL HIRING EXPENSE</b>		<b>\$ 37,000</b>
<b>TRANSITION PERIOD SALARY COSTS</b>		
Police Chief (5 months)	\$ 104,715	
Police Commander (3 months)	\$ 53,349	
Police Detectives (5 months)	\$ 65,540	
Police Sergeants (2 months x 4)	\$ 103,264	
Police/Traffic Officers (6 weeks x 5)	\$ 81,731	
Administrative Analyst (5 months)	\$ 42,465	
<b>SUBTOTAL SALARIES/BENEFITS</b>		<b>\$ 451,064</b>
<b>START-UP CAPITAL EXPENSES</b>		
Vehicles - Initial Purchase	\$ 251,407	(d)
Purchase Uniforms/Safety Equipment (Sworn - 14 x \$10,000 + Non-Sworn - 3 x \$2,000)	\$ 118,000	(e)
Automated Records Management System	\$ 125,000	(f)
Legal Services	\$ 78,750	(g)
Copy and Fax Machine + Computers	\$ 30,300	(h)
<b>SUBTOTAL CAPITAL START-UP</b>		<b>\$ 603,457</b>
<b>MODIFICATIONS TO THE NEW CITY HALL BUILDING TO ADD POLICE DEPARTMENT</b>	<b>\$ 1,070,576</b>	
<b>SUBTOTAL - CONSTRUCTION OF NEW BUILDING</b>		<b>\$ 1,070,576</b>
<b>TOTAL START-UP COSTS PAYGO (CASH)</b>		<b>\$ 2,162,097</b>
<b>TOTAL START-UP COSTS Finance Construction</b>		<b>\$ 2,162,097</b>

**Footnotes:**

- (a) Assumes consultant recruitment assistance.
- (b) Interview panel support, background check, polygraph, medical tests.
- (c) Assumes that Detective will perform background investigations.
- (d) Still evaluating this cost. Potential purchase of: 3 unmarked sedans for Chief, Commander, and 1 Detective; 3 marked utility vehicles for patrol; 1 marked sedan w/o exterior light bar for traffic; motorcycle; quad; and bicycles.
- (e) \$8,000 x 14. Includes uniform, weapon, badge, duty belt, handcuffs, baton, body armor, taser, handheld radio, gas mask, helmet, shoes, raingear. Plus 3 x \$2,000 for CSO.
- (f) In-house law enforcement software and hardware, including desk top and laptop computers for a small agency; connection to ARJIS (\$1,500/month); CLETS (\$105/mo. For each user). ARJIS is the Automated Regional Justice Information System, which integrates more than 6,000 workstations among 71 local, State and Federal agencies in San Diego and Imperial Counties. CLETS is the California Law Enforcement Telecommunications System which provides police agencies with access to various crime databases.
- (g) Provides ability to enter fingerprints for ID purposes into State database. This expense (\$35,000) likely will be reimbursed through the local RAN (Remote Access Network) Board which distributes funds received from a surcharge to DMV registration renewals which is used for technology which aids identification of people such as
- (h) \$6,000 for copy machine; \$300 for laser fax machine; 12 computers at \$2,000 each

## MEMO

Date: March 28, 2017  
 From: Eitan Aharoni, AIA / Aharoni Facilities Consulting, LLC.  
 To: Kristine Crane, Assistant City Manager

Subject: Preliminary Analysis - **Alternative Locations and Costs for a Police Department Facility for the City of Del Mar**

The City is studying the feasibility of starting its own Police Department. As part of this review I was asked to provide a preliminary analysis of three options for a Police Facility:

- A. A Stand-alone new permanent facility to be placed on an undetermined site owned or controlled by the City.
- B. A police facility integrated into the new Civic Center complex, utilizing portion of future expansion area "B", and re-purposing spaces in the garage structure to interview suspects prior to transport to jail.
- C. A temporary facility consisting of leased modular, to be placed on an undetermined site owned or controlled by the City, for a period of 5-10 years.

The space needs for the facility were previously studied and determined to require around 4,000 SF, as detailed in **Exhibit A**. The purpose of this analysis is to assist the City in its assessment of the feasibility of this project. A more defined program needs should be developed as the options are further scrutinized.

**OPTION A - Stand-alone Essential Services Facility (See Exhibit A)**

Using a similar space program as previously developed for a stand-alone new permanent facility with a total floor area of 4,046 SF, approximately 10 parking spaces, and fully enclosed and secured site, is estimated at \$2,375,134. This cost includes Design, construction, Furniture, Fixtures and Equipment (FF&E).

**OPTION B - Integrated Essential Services Facility at the new City Hall site (See Exhibit B)**

A space program was developed by the undersigned based on space availability at the Garage Level, coupled with expansion opportunity on the main level (Expansion area B). Total net area for a combination of expansion and repurposing is estimated at 2,700 SF. Cost is estimated at \$1,070,576. This plan capitalizes on the fact that the City Hall already has a Police component housing the Ranger and Sheriff Deputy offices and associated parking for 3 patrol vehicles and Ranger storage. Furthermore the plan also counts on shared common areas such as conference rooms, bathrooms, breakrooms, copy rooms, parking, etc.

**OPTION C - Leased modular offices – temporary, Non-Essential Services Facility (See Exhibit C)**

Costs for leasing a 3,840 SF with built in basic rooms was obtained from a reputable Vendor. Direct costs by the City for delivery, setup, adaptation, Site Design and Construction, plus soft costs and FF&E and parking were added as direct City costs, as follows:

Total for 5-Yr plan = \$720,000. [City direct cost = \$450,000, plus total lease payments = \$270,000].

Total for 10-Yr plan = \$930,000. [City direct cost = \$450,000, plus total lease payments = \$480,000].

## CONCLUSIONS/RECOMMENDATIONS

**Option A** – This option may be the most desired from a functional perspective, since designing a new facility from scratch would offer an optimal design for a self-contained facility with enhanced security and expansion capability. However, from a financial perspective, this option is the most expensive. Other constraints may add delays and costs due to the following.

The City does not have a site readily available to receive such a structure. For comparison purposes, the cost estimate was based on a theoretical site. One existing location which comes to mind is the Public Works lot. However this area is extensively restricted by environmental regulations; being in a flood zone and flood area. Approval of an essential facility on this site is questionable, but certainly will involve additional expenditures.

**Option B** - This option to share the police facility with the new City Hall is most cost efficient for several reasons. The law enforcement functions of the Ranger and Sheriff Deputy are already part of the overall scope and design of the City Hall complex. Space was already assigned to these officers. In addition, excess parking spaces in the parking structure can be enclosed and re-purposed for transitional detention of prisoners and for related functions that need to be segregated from the general public. The balance of the needed space for police offices can be constructed on the (already) set aside "Expansion Area B". This area is on the upper deck on the south side of the City Hall building proper, and already has understructure to support the new addition. This site already has all the utility services available for the expansion.

Being geographically centrally located, this site offers optimal and preferred response time.

**Option C** – This option would have similar functional advantages as for Option A, but also the same constraints of lack of available proper site. Moreover, this option by its nature will be a temporary one, and certainly not qualify as an essential structure by code.

This option may be considered as an interim solution, should the City desire to initiate its own Police Department very soon, while it commences plans for a permanent facility for occupancy in a pre-determined timeframe.

## TIME FRAMES – ALL SITES

**Option A** - Occupancy could take place approximately 2.5 years after engaging the Design teams, and assuming environmental requirements are concurrent with no major site issues.

**Option B** – Occupancy could occur approximately 1 year and 9 months after start.

**Option C** – Occupancy could take place approximately 1 year after start, assuming concurrent resolution of environmental and site issues.

Eitan Aharoni, AIA

  
Aharoni Facilities Consulting, LLC

Encl: Attachments

Note: This table is applicable to a Police Facility on a theoretical site with optimal site conditions

Del Mar Police Facility Space Needs				EXHIBIT A
FUNCTION	Subtotal	SQ FEET	Dimensions	Comments
<b>Public Lobby</b>	190			
Sitting Area		100	10'X10'	
Public ADA Restroom		90	10'X9'	
<b>Administration</b>	464			
Chief Office		162	9'X18'	
Commander Office		121	11'X11'	
Admin, Analyst		121	11'X11'	
Storage Room/Closet		60	6'X10'	
<b>Screening/Interviews</b>	288			
Intake Counter		144	12'X12'	
Lockable Interview Room		144	12'X12'	
<b>Property &amp; Evidence</b>	373			
Evidence Room w/lockers		132	12'X11'	
Work area: packaging/CSI		121	11'X11'	
Armory		120	12'X10'	
<b>Investigations</b>	256			
Detective Office/2 Desks		256	16'X16'	
Interview Room X 2		0	0	Use training Rm
<b>Patrol</b>	1091			
Briefing & Training Room		420	21'X20'	
Report Writing Room & Forms Area		144	12'X12'	
Locker Room Men		0	0	Use Bathrooms
Mens' Bathroom/Lockers		255	17'X15'	
Women's Bathroom/Lockers		272	17'X16'	
<b>Breakroom</b>	195			
Employee Lounge		195	13'X15'	
<b>Storage</b>	380			
Misc. Office Storage		100	10'X10'	
Misc. Large Item Storage		100	10'X10'	
Janitorial Storage		80	8'X10'	Reduced
Utility Room		100	10'X10'	
<b>Subtotal</b>	3237			
<b>Circulation @ 25%</b>	809.25			
<b>Grand Total</b>	4046.25			

Est bldg. cost @ \$381.1/SqFt	\$1,542,026	Constructio	381.1
Site Improvements			est/SF
Grading/Drainage	30000		
Paving and parking (10 spaces)	25000		
Signage, striping, fencing	10000		
Site/offsite utilities (50')	200000		
<b>FF&amp;E Allowance</b>	20000		
<b>SubTotal</b>	1827026		
<b>Soft Costs @ 30%</b>	548108		
<b>Grand Total</b>	\$2,375,134		587

**Exclusions:**

Prepare EIR/NOE..., public meetings  
 Any special EIR Const. requirements offsite  
 Coastal Permit and processing, legal  
 Assuming 6/2018 start (no further escalation)

**Overview:**

Estimate was based for a theoretical flat site  
 Tie ins to street within 50' of bldg.  
 Optimal soils conditions (no export or import)  
 No environmental restrictions or conditions  
 Estimate produced for high level strategic planning purposes

3/13/2017 EA

NOTE: This table applicable to a Police Facility located at the new City Hall site. This plan has a reduced total new construction area since it relies on the Police Department using existing shared spaces with City Hall, such as Conference rooms, Bathrooms, Copy room, circulation, etc.					New Construction at City Hall level	Repurposed space in Garage level	Shared Spaces or existing
<b>Del Mar Police Facility Space Needs</b>					<b>EXHIBIT B</b>		
FUNCTION	Subtotal	SQ FEET	Dimensions	Comments			
<b>Public Lobby</b>	190						
Sitting Area		100	10'X10'				100
Public ADA Restroom		90	10'X9'				90
<b>Administration</b>	464						
Chief Office		162	9'X18'				162
Commander Office		121	11'X11'		121		
Admin, Analyst		121	11'X11'		121		
Storage Room/Closet		60	6'X10'		60		
<b>Screening/Interview</b>	288						
Intake Counter		144	12'X12'			144	
Lockable Interview Room		144	12'X12'			144	
<b>Property &amp; Evidence</b>	373						
Evidence Room w/lockers		132	12'X11'		132		
Work area: packaging/CSI		121	11'X11'			121	
Armory		120	12'X10'			120	
<b>Investigations</b>	256						
Detective Office/2 Desks		256	16'X16'		256		
Interview Room X 2		0	0	Use training Rm			
<b>Patrol</b>	1091						
Briefing & Training Room		420	21'X20'			420	
Report Writing Room & Forms Area		144	12'X12'			144	
Locker Room Men		0	0	Use Bathrooms			
Mens' Bathroom/Lockers		255	17'X15'				255
Women's Bathroom/Lockers		272	17'X16'				272
<b>Breakroom</b>	195						
Employee Lounge		195	13'X15'				195
<b>Storage</b>	380						
Misc. Office Storage		100	10'X10'		100		
Misc. Large Item Storage		100	10'X10'		100		
Janitorial Storage		80	8'X10'	Reduced			80
Utility Room		100	10'X10'				100
<b>Subtotal</b>	3237				890	1093	1254
<b>Circulation @ 25%</b>	809.25				223	383	
<b>Grand Total</b>	4046.25				1113	1476	

New const.	Repurpose/Remodel	SF (rounded) Cost/SF used
1200	1500	

Est bldg. cost @ \$287.6/SqFt	\$803,520
<b>Site Improvements</b>	
Grading/Drainage	0
Paving and parking (10 spaces)	existing
Signage, striping, fencing	existing
Site/offsite utilities (50')	existing
<b>FF&amp;E Allowance</b>	20000
<b>SubTotal</b>	823520
<b>Soft Costs @ 30%</b>	247056
<b>Grand Total</b>	<b>\$1,070,576</b>

total SF	2700
	297.6

397 per SF

**Exclusions:**

- Prepare EIR/NOE..., public meetings
- Any special EIR Const. requirements offsite
- Coastal Permit and processing, legal
- Assuming 6/2018 start (no further escalation)

**Overview:**

No environmental restrictions or conditions  
Estimate produced for high level strategic planning purposes

3/13/2017 EA

Note: This table is applicable to a temporary 3,840 SF Modular Police Facility consisting of 8 conversion units (96'x40' footprint)

<b>Del Mar Police Facility Space Needs - Modulars</b>				<b>EXHIBIT C</b>
				Comments
<b>SITE IMPROVEMENTS</b>				
Grading, drainage	20,000			
Paving and parking (10 spaces)	25,000			
Signage, striping, fencing	10,000			
Site/offsite utilities	200,000			
<b>Sbttotal</b>	<b>255,000</b>	255,000		
<b>MODULAR</b>				
Delivery/Install/Knockdown	61,000			
TI Upgrades (Hardening)	16,000			
Specialties Upgrades (IT, Sec., Comm.)	24,000			
<b>Subtotal</b>	<b>101,000</b>	101,000		
<b>SOFT COST</b>				
Site Design and Permitting coord	14,000			
Permits (not incl Impact fees)	8,000			
Soils, Geo, SWPP, Inspections	12,000			
FF&E (allowance)	20,000			
Const/Project Management	40,000			
<b>Subtotal</b>	<b>94,000</b>	94,000		
<b>TOTAL Upon Occupancy</b>		<b>450,000</b>	<b>450,000</b>	
<b>ANNUAL LEASE duration</b>				
	per Mo	60 Mo	120 Mo	
5-Yr Lease	4,500	\$270,000		cost 1Yr=54,000
10-Yr Lease	4,000		\$480,000	

<b>GRAND TOTAL</b>	at - 5YR	<b>\$720,000</b>	
	at -10YR		<b>\$930,000</b>

**Exclusions:**

- Prepare EIR/NOE...
- Any special EIR Const. requirements offsite
- Coastal Permit and processing, legal
- Assuming 2017 purchase/Occupancy (no escalation)
- Additional interior walls @\$65/LF

**Overview:**

- Estimate was based for a theoretical flat site
- Tie ins to street within 50' of Modular
- Optimal soils conditions (no export or import)
- No environmental restrictions or conditions
- Estimate produced for high level strategic planning purposes
- 3/13/2017 EA

CITY OF DEL MAR  
 PROPOSED NEW POLICE FACILITY  
 HIGH LEVEL STRATEGIC PLANNING CONSTRUCTION BUDGET STUDY

DATA DATE: 3/12/2017

ITEM NO.	CSI DIV	DESCRIPTION	OPTION "A"			OPTION "B"		
			COST PER SF	OPTION "A" TOTALS BY CSI DIVISION	REMARKS	COST PER SF	OPTION "B" TOTALS BY CSI DIVISION	REMARKS
			4,046.00	AREA		2,700.00	AREA	
1	02 00 00	Existing Conditions						
2	03 00 00	Building Concrete	\$ 27.83	\$ 112,600.18		\$ 14.62	\$ 39,474.00	Incls. Coring/repairs/5" slabs
3	05 00 00	Metals	\$ 6.51	\$ 26,339.46		\$ 5.68	\$ 15,336.00	
4	06 00 00	Wood and Plastics	\$ 39.72	\$ 160,707.12		\$ 35.90	\$ 96,930.00	
5	07 00 00	Thermal/Moisture Prot.	\$ 19.84	\$ 80,272.64	Standing Seam Mtl/TPO/Insul	\$ 19.48	\$ 37,869.12	Standing Seam Mtl/TPO/Insul
6	08 00 00	Openings	\$ 14.65	\$ 59,273.90		\$ 11.83	\$ 31,941.00	Garage lvl std. finish shell
7	09 00 00	Finishes	\$ 36.55	\$ 147,881.30	Incl. Security reinf. walls/clgs	\$ 32.65	\$ 88,155.00	Incl. Security reinf. walls/clgs
8	10 00 00	Specialties	\$ 3.17	\$ 12,825.82	Incl. lockers and cages	\$ 3.17	\$ 8,559.00	Incl. lockers and cages
9	11 00 00	Equipment	\$ 4.30	\$ 17,413.98	Detention Area	\$ 6.45	\$ 17,415.00	Detention Area
10	12 00 00	Furnishings	\$ 4.94	\$ 19,987.24	FF&E	\$ 5.35	\$ 14,445.00	FF&E
11	14 00 00	Conveying Systems	\$ -	\$ -		\$ -	\$ -	Potential need??
12	21 00 00	Fire Protection	\$ 2.27	\$ 9,184.42	Incl. design/engineering	\$ 2.27	\$ 6,129.00	Incl. design/engineering
13	22 00 00	Plumbing	\$ 8.45	\$ 34,188.70		\$ 8.45	\$ 22,815.00	
14	23 00 00	HVAC	\$ 13.65	\$ 55,227.90		\$ 14.25	\$ 38,475.00	
15	26 00 00	Electrical	\$ 23.85	\$ 96,497.10	Incl. low voltage/security	\$ 18.48	\$ 49,896.00	Incl. low voltage/security
16	27 00 00	Included in Div. 16 00 00		\$ -			\$ -	
17	28 00 00	Included in Div. 16 00 00		\$ -			\$ -	
18	31 00 00	Earthwork @ 14,378 SF Site	\$ 3.24	\$ 46,092.24	Basis 1/3 acre flat site		\$ -	
19	32 00 00	Ext. Impr. Pave, Fence, Access, Signage	\$ 8.25	\$ 82,500.00	Basis 10,000 SF +/-		\$ -	
20	33 00 00	Utilities		\$ 43,650.00	50 LF to POC + 150 LF storm		\$ -	
21		Subtotal	\$ 217.22	\$ 1,004,642.00		\$ 178.58	\$ 467,439.12	
22		Contractor General Conditions		\$ 225,500.00	10 mos (22days/mo X \$1,025		\$ 180,400.00	8 mos (22days/mo X \$1,025
23		Subtotal	\$ 304.04	\$ 1,230,142.00		\$ 239.94	\$ 647,839.12	
24	7.50%	Contractor Fee		\$ 92,260.65			\$ 48,587.93	
25	1.00%	Liability Ins.		\$ 13,224.03			\$ 6,964.27	
26	10.00%	Construction Contingency		\$ 100,464.20			\$ 46,743.91	
27		Subtotal	\$ 354.94	\$ 1,436,090.88		\$ 277.83	\$ 750,135.24	
28	1.50%	Payment/Performance Bond		\$ 21,541.36			\$ 11,252.03	
29		Subtotal	\$ 360.27	\$ 1,457,632.24		\$ 282.00	\$ 761,387.27	
30	8.00%	Proportionate Sales Tax/Mat'l		\$ 32,148.54			\$ 14,958.05	
31		Subtotal	\$ 368.21	\$ 1,489,780.79		\$ 287.54	\$ 776,345.32	
32	3.50%	Escalation Factor 6/2018 Start		\$ 52,142.33			\$ 27,172.09	
33		<b>Total Preliminary Budget</b>	<b>\$ 381.10</b>	<b>\$ 1,541,923.12</b>		<b>\$ 297.60</b>	<b>\$ 803,517.40</b>	

NOTES

- 1 Preliminary budget based on narrative descriptions for Options "A" & "B"
- 2 Assumptions for site work over-ex 1 foot below bottom of lowest footing
- 3 Soil conditions will not require structural import
- 4 Option "A" & "B" buildings within public view to be architecturally acceptable
- 5 Detention equipment, devices and structural to be secure and reinforced
- 6 Glazing and doors between public and operational areas laminate blast- proof



An ALGECO SCOTSMAN Company

**Williams Scotsman, Inc.**  
6753 Camino Maquiladora  
San Diego, CA 92154-7529

**Your Williams Scotsman Representative**  
Cory Purvis  
**Phone: (619)710-8468 Ext.**  
**Fax: 619-710-8968**  
**Email: capurvis@willscot.com**  
**Toll Free: 800-782-1500**

**Contract Number: 731527**

**Revision: 1**  
**Date: March 02, 2017**

*60 mos*

**Lease Agreement**

**Lessee:**

City of Del Mar Public Works Dep  
2240 Jimmy Durante Blvd  
Del Mar, California, 92014

**Contact:**

Eitan Aharoni  
2240 Jimmy Durante Blvd  
Del Mar, CA, 92014  
Phone: (619) 549-0204  
Fax: (858) 259-2749

**Ship To Address:**

DEL MAR, CA, 92014

**Delivery Date(on or about):**  
**7/3/2017**

E-mail: eaharoni@delmar.ca.us

Rental Pricing Per Month		Quantity	Price	Extended
SM4496 (40' box size)	Unit Number:	1	\$3,080.00	\$3,080.00
Prop Damage Waiver (11/12)		8	\$70.00	\$560.00
ADA/IBC Ramp - 30' & Under		1	\$250.00	\$250.00
Steps - OSHA Aluminum Rental		1	\$20.00	\$20.00
Window/Door Security Bundle - 40+		1	\$17.00	\$17.00
General Liability - Allen Insurance		1	\$76.00	\$76.00
Data Hub Rental		8	\$40.00	\$320.00
<b>Minimum Lease Term: 60 Months</b>		<b>Total Monthly Building Charges:</b>		\$3,080.00
		<b>Other Monthly Charges:</b>		\$1,243.00
		<b>Total Rental Charges Per Month:</b>		\$4,323.00
Delivery & Installation				
CA Transport Delivery Fee		8	\$100.00	\$800.00
Ramp - Delivery & Setup		1	\$3,541.43	\$3,541.43
Tiedowns into asphalt		80	\$117.22	\$9,377.60
Block and Level		1	\$16,500.00	\$16,500.00
Delivery Freight		8	\$388.89	\$3,111.12
Wood skirting		272	\$23.73	\$6,454.56
		<b>Total Delivery &amp; Installation Charges:</b>		\$39,784.71
Final Return Charges*				
CA Transport Return Fee		8	\$100.00	\$800.00
Tiedown-Asphalt Removal		80	\$40.50	\$3,240.00
Skirting Removal - Wood LF		272	\$5.33	\$1,449.76
Ramp - Knockdown & Return		1	\$2,571.43	\$2,571.43
Teardown		1	\$10,061.43	\$10,061.43
Return Freight		8	\$388.89	\$3,111.12
		<b>Due On Final Invoice*:</b>		\$21,233.74
		<b>Total Charges Including ( 60 ) Month Rental, Delivery, Installation &amp; Return**:</b>		\$320,398.45

**Summary of Charges**

Model: Trailer	QUANTITY: 1	Total Charges for (1) Building(s): \$320,398.45
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**Additional Services:** For your convenience, we also recommend the following items (not included in this Agreement)

Recommended Items	Billing Frequency	Qty	Price	Extended
Premium Office Package	Monthly	11	\$18.00	\$198.00
Premium Conference Package	Monthly	1	\$27.00	\$27.00
Executive Office Package	Monthly	11	\$36.00	\$396.00
Executive Conference Package	Monthly	1	\$54.00	\$54.00



An ALGECO SCOTSMAN Company

**Williams Scotsman, Inc.**  
6753 Camino Maquiladora  
San Diego, CA 92154-7529

**Your Williams Scotsman Representative**  
Cory Purvis  
**Phone: (619)710-8468 Ext.**  
**Fax: 619-710-8968**  
**Email: capurvis@willscot.com**  
**Toll Free: 800-782-1500**

**Contract Number: 731938**  
**Revision: 1**  
**Date: March 03, 2017**

*120 mos.*

**Lease Agreement**

<b>Lessee:</b> City of Del Mar Public Works Dep 2240 Jimmy Durante Blvd Del Mar, California, 92014	<b>Contact:</b> Eitan Aharoni 2240 Jimmy Durante Blvd Del Mar, CA, 92014 Phone: (619) 549-0204 Fax: (858) 259-2749	<b>Ship To Address:</b>  DEL MAR, CA, 92014  <b>Delivery Date(on or about):</b> 7/3/2017
---	---	---

E-mail: eaharoni@delmar.ca.us

Rental Pricing Per Month	Quantity	Price	Extended
SM4496 (40' box size) Unit Number:	1	\$2,680.00	\$2,680.00
Prop Damage Waiver (11/12)	8	\$70.00	\$560.00
ADA/IBC Ramp - 30' & Under	1	\$250.00	\$250.00
Steps - OSHA Aluminum Rental	1	\$20.00	\$20.00
Window/Door Security Bundle - 40+	1	\$17.00	\$17.00
General Liability - Allen Insurance	1	\$76.00	\$76.00
Data Hub Rental	8	\$40.00	\$320.00
<b>Minimum Lease Term: 120 Months</b>			
	<b>Total Monthly Building Charges:</b>		\$2,680.00
	<b>Other Monthly Charges:</b>		\$1,243.00
	<b>Total Rental Charges Per Month:</b>		\$3,923.00

Delivery & Installation	Quantity	Price	Extended
CA Transport Delivery Fee	8	\$100.00	\$800.00
Ramp - Delivery & Setup	1	\$3,541.43	\$3,541.43
Tiedowns into asphalt	80	\$117.22	\$9,377.60
Block and Level	1	\$16,500.00	\$16,500.00
Delivery Freight	8	\$388.89	\$3,111.12
Wood skirting	272	\$23.73	\$6,454.56
	<b>Total Delivery &amp; Installation Charges:</b>		\$39,784.71

Final Return Charges*	Quantity	Price	Extended
CA Transport Return Fee	8	\$100.00	\$800.00
Tiedown-Asphalt Removal	80	\$40.50	\$3,240.00
Skirting Removal - Wood LF	272	\$5.33	\$1,449.76
Ramp - Knockdown & Return	1	\$2,571.43	\$2,571.43
Teardown	1	\$10,061.43	\$10,061.43
Return Freight	8	\$388.89	\$3,111.12
	<b>Due On Final Invoice*:</b>		\$21,233.74
<b>Total Charges Including ( 120 ) Month Rental, Delivery, Installation &amp; Return**:</b>			\$531,778.45

Summary of Charges		
Model: Trailer	QUANTITY: 1	Total Charges for (1) Building(s): \$531,778.45

**Additional Services:** For your convenience, we also recommend the following items (not included in this Agreement)

Recommended Items	Billing Frequency	Qty	Price	Extended
Premium Office Package	Monthly	11	\$10.80	\$118.80
Premium Conference Package	Monthly	1	\$16.20	\$16.20
Executive Office Package	Monthly	11	\$21.60	\$237.60
Executive Conference Package	Monthly	1	\$32.40	\$32.40

City of Del Mar  
Police Staffing Summary

	Sheriff's Contract	Del Mar Police Option A	Del Mar Police Option B
Sworn Positions	FTEs	FTEs	FTEs
Chief		1.00	1.00
Captain	0.09		
Lieutenant	0.19		
Sergeant (s)	0.75	4.00	4.00
Officer/Deputy	5.32	5.00	5.00
Traffic Officer/Deputy	1.27		1.00
Detective	1.00		1.00
Reserves\960 Deputy	0.46	1.00	1.00
<b>Total Sworn Staff</b>	<b>9.074</b>	<b>11.00</b>	<b>13.00</b>
<b>Civilian Positions</b>			
Admin. Sec II	0.09		
Admin. Sec I	0.09		
Office Assistant	0.28		
Senior Office Assistant	0.09		
Prop. & Evidence Spec. I	0.09		
Crime & Intelligence Analyst	0.09		
CSO I		1.00	1.00
CSO II		1.00	1.00
Evidence/Records Tech.			1.00
Admin. Analyst		1.00	1.00
Part-time Staff		1.00	1.00
<b>Total Civilian Staff</b>	<b>0.73</b>	<b>4.00</b>	<b>5.00</b>
<b>Other Staffing Costs</b>			
Direct Staff Costs	\$ 1,555,412	\$ -	\$ -
Overtime	75,000	110,000	110,000
Station Support Staff	122,539	-	-
Ancillary Support	267,609	-	-
Management Support	82,790	-	-
Supply, Space, Liability, Vehicles	209,217	-	-
<b>Total Sheriff/Police Staff</b>	<b>9.804</b>	<b>15.00</b>	<b>18.00</b>
<b>Total Sheriff/ Police Costs</b>	<b>\$ 2,312,567</b>	<b>\$ 2,775,721</b>	<b>\$ 3,157,935</b>
<b>Other Costs/Funding</b>			
Ranger Program	\$ 190,930		
Redflex Signal Enforcement	\$ 62,070		
City Parking Program	\$ 644,280		
GOP Grant	\$ (100,000)	\$ (100,000)	\$ (100,000)
Less Vehicle Code Fine Revenue	\$ (186,000)	\$ (186,000)	\$ (186,000)
<b>Total Costs</b>	<b>\$ 2,923,847</b>	<b>\$ 2,489,721</b>	<b>\$ 2,871,935</b>
<b>FTEs for City Ranger and Parking</b>	<b>6.5</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Staff</b>	<b>16.30</b>	<b>15.00</b>	<b>18.00</b>

2015 City Population Rankings						
California Cities Ranked by 1/1/2015 Total Population						
Rank	City	Total Population	Total Sworn Staff	Total Staff	Approximate Police Budget	Staff Breakdown
411	Ione	6,763	7	9	\$627,600.00	1 Police Chief; 5 Police Officers; 1 Reserve Officer
414	Willows	6,206	8	11	\$1,560,000.00	1 Police Chief; 2 Sergeants; 5 Police Officers
415	Colusa	6,191	9	11	\$1,300,000.00	1 Police Chief; 1 Lieutenant; 2 Sergeants; 5 Police Officers; 1 Detective
416	St Helena	6,065	12	18	\$3,200,000.00	1 Chief, 1 Lieutenant, 2 Sergeants, 1 Corporal, 7 officers, .75 CSO, 4 dispatchers
418	Fowler	5,957	12	17	\$1,639,048.62	1 Police Chief, 3 Sergeants, 1 Detective, 7 Police Officers; 4 Reserve Officers
419	Gustine	5,618	11	13	\$1,900,000.00	1 Police Chief; 1 Sergeant; 8 Police Officers; 1 Code Enforcement/Animal Control Officer
423	Williams	5,316	12	14	\$2,070,925.00	1 Chief, 2 Sergeants, 2 Detectives, 7 Officers, 1 Tech, 1 PS Manager
424	Calistoga	5,261	11	18	\$2,426,073.00	1 Police Chief; 2 Sergeants; 8 Police Officers; 5 Dispatchers; 1 Dispatch Supervisor; 2 Parking Enforcement Officers
427	Dos Palos	5,023				
430	Willits	4,902	11.25	18.4	\$2,103,012.00	1 Chief, 1 Lieutenant, 2 Sergeants, 7.25 Officers, 1 CSO, 5.3 Dispatchers, 1 Admin
431	Sonora	4,879	14	20	\$3,285,958.00	1 Police Chief; 1 Lieutenant; 2 Sergeants; 10 Police Officers; 1 Communications-Records Supervisor; 5 Dispatch-Records Specialists;
432	Lakeport	4,699	13	21	\$1,800,000.00	1 Police Chief; 1 Lieutenant; 2 Sergeants; 6 Police Officers; 1 Detective; 1 Police Records Supervisor; 1 Police Evidence Technician; 1 Police Records Assistant; 1 Reserve Officer; 1 Police Chaplain; 5 Police Volunteers
433	Jackson	4,586	7	13	\$1,567,026.00	1 Chief, 1 Captain, 1 Sergeant, 4 Officers, 5 Reserves, 1 clerk/dispatcher
434	Brisbane	4,541	16	18	\$3,500,000.00	1 Police Chief; 1 Commander; 3 Sergeants; 11 Patrol Officers; 1 Community Service Officer; 1 Records Clerk
436	Del Mar	4,238				
438	Bishop	3,881	12	24	\$3,261,465.00	1 Police Chief; 1 Lieutenant; 5 Dispatchers; 1 Support Services Manager; 1 Crime Scene Investigator; 2 Front Office Clerks; 2 level 1 Reserve Officers; 1 level II Reserve Officer
440	Angels City	3,811	7	9	\$1,655,351.00	1 Chief, 1 Sergeant, 5 Officers, 1 Reserve, 1 Tech
441	Carmel-By-The-Sea	3,747	15.72	25.72	\$3,928,927.00	1 Director, 1 Commander, 3 Sergeants, 2 Corporals, 8.72 officers, 4 CSOs, 6 PSOs
443	Wheatland	3,437	8	11	\$932,100.00	1 Chief, 1 Sergeant, 1 Corporal, 5 officers, 1 Admin, 2 reserves Officers
444	Mount Shasta	3,394	8	14	\$700,000.00	1 Chief, 1 Lieutenant, 1 Sergeant, 5 Officers, 5 Dispatchers
445	Rio Dell	3,372	5	6	\$683,000.00	1 Police Chief; 1 Sergeant; 3 Police Officers
446	Nevada City	3,194	10	19	\$1,700,000.00	1 Police Chief; 2 Sergeants; 6 Police Officers; 1 full time and 2 part time Community Service Officers; 1 Police Service Assistant; 6 Reserve Officers; 1 K9 officer
448	Alturas	2,723	8	11	\$865,000.00	1 Police Chief; 1 Sergeant; 5 Police Officers; 1 Reserve Officer; 1 Receptionist/Dispatcher; 1 Animal Control Officer
449	Weed	2,699	9	17	\$1,200,000.00	1 Chief, 2 Sergeants, 2 Corporals, 1, Investigator, 4 Officers, 1 Admin Clerk, 4 shared dispatchers
450	Ross	2,493	8	8	\$1,500,000.00	1 Chief, 2 Sergeants, 5 Officers
451	Sutter Creek	2,457	5	6	\$968,000.00	1 Chief, 1 sergeant, 3 officers, 1 reserve
452	Westmorland	2,333	7	7	\$600,000.00	
453	Belvedere	2,121	7	8	\$1,682,000.00	1 Police Chief; 1 secretary; 2 sergeants; 4 police officers
459	Biggs	1,746	14	25	\$3,000,000.00	1 Police Chief; 3 Sergeants; 2 Detectives; 8 Patrol Officers; 1 Animal Control Officer; 4 Dispatchers; 6 Reserve Officers
460	Del Rey Oaks	1,660	6	6		1 Chief, 1 Sergeant, 4 officers

## 2015 City Population Rankings

### California Cities Ranked by 1/1/2015 Total Population

<b>Rank</b>	<b>City</b>	<b>County</b>	<b>Total Population</b>	<b>Law Enforcement</b>
354	Fortuna	Humboldt	12,032	PD
355	Scotts Valley	Santa Cruz	11,928	PD
356	Los Alamitos	Orange	11,779	PD
357	Kingsburg	Fresno	11,711	PD
358	Healdsburg	Sonoma	11,687	PD
359	Signal Hill	Los Angeles	11,585	PD
360	Hillsborough	San Mateo	11,420	PD
361	Clayton	Contra Costa	11,288	PD
362	Mendota	Fresno	11,211	PD
363	Sierra Madre	Los Angeles	11,133	PD
364	Piedmont	Alameda	11,113	PD
366	Farmersville	Tulare	10,908	PD
368	Newman	Stanislaus	10,753	PD
369	Placerville	El Dorado	10,673	PD
370	Exeter	Tulare	10,572	PD
371	Emeryville	Alameda	10,570	PD
372	Morro Bay	San Luis Obispo	10,284	PD
373	Anderson	Shasta	10,269	PD
374	Capitola	Santa Cruz	10,052	PD
377	Taft	Kern	9,456	PD
378	Orange Cove	Fresno	9,358	PD
379	Tiburon	Marin	9,200	PD
380	Cloverdale	Sonoma	8,708	PD
384	Mammoth Lakes	Mono	8,410	PD
385	Gonzales	Monterey	8,357	PD
387	Los Altos Hills	Santa Clara	8,341	PD
389	Rio Vista	Solano	8,193	PD
390	Yreka	Siskiyou	7,849	PD
391	Orland	Glenn	7,814	PD
392	Firebaugh	Fresno	7,779	PD
393	Pismo Beach	San Luis Obispo	7,711	PD
394	Woodlake	Tulare	7,702	PD
395	Corning	Tehama	7,638	PD
396	Fairfax	Marin	7,634	PD
398	Sebastopol	Sonoma	7,507	PD
399	Calipatria	Imperial	7,466	PD
400	Escalon	San Joaquin	7,413	PD
401	Cotati	Sonoma	7,346	PD
402	Fort Bragg	Mendocino	7,343	PD
403	Sausalito	Marin	7,300	PD
405	Guadalupe	Santa Barbara	7,205	PD

## 2015 City Population Rankings

### California Cities Ranked by 1/1/2015 Total Population

<b>Rank</b>	<b>City</b>	<b>County</b>	<b>Total Population</b>	<b>Law Enforcement</b>
406	Winters	Yolo	6,954	PD
407	Atherton	San Mateo	6,935	PD
408	Crescent City	Del Norte	6,889	PD
409	Huron	Fresno	6,817	PD
410	Gridley	Butte	6,780	PD
411	Ione	Amador	6,763	PD
413	Holtville	Imperial	6,246	PD
414	Willows	Glenn	6,206	PD
415	Colusa	Colusa	6,191	PD
416	St Helena	Napa	6,065	PD
418	Fowler	Fresno	5,957	PD
419	Gustine	Merced	5,618	PD
422	La Habra Heights	Los Angeles	5,439	PD
423	Williams	Colusa	5,316	PD
424	Calistoga	Napa	5,261	PD
427	Dos Palos	Merced	5,023	PD
430	Willits	Mendocino	4,902	PD
431	Sonora	Tuolumne	4,879	PD
432	Lakeport	Lake	4,699	PD
433	Jackson	Amador	4,586	PD
434	Brisbane	San Mateo	4,541	PD
<b>436</b>	<b>Del Mar</b>	<b>San Diego</b>	<b>4,238</b>	<b>SD</b>
437	San Joaquin	Fresno	4,041	PD
438	Bishop	Inyo	3,881	PD
440	Angels City	Calaveras	3,811	PD
441	Carmel-By-The-Sea	Monterey	3,747	PD
442	Monte Sereno	Santa Clara	3,451	PD
443	Wheatland	Yuba	3,437	PD
444	Mount Shasta	Siskiyou	3,394	PD
445	Rio Dell	Humboldt	3,372	PD
446	Nevada City	Nevada	3,194	PD
448	Alturas	Modoc	2,723	PD
449	Weed	Siskiyou	2,699	PD
450	Ross	Marin	2,493	PD
451	Sutter Creek	Amador	2,457	PD
452	Westmorland	Imperial	2,333	PD
453	Belvedere	Marin	2,121	PD
459	Biggs	Butte	1,746	PD
460	Del Rey Oaks	Monterey	1,660	PD
462	Colma	San Mateo	1,480	PD

## 2015 City Population Rankings

### California Cities Ranked by 1/1/2015 Total Population

<b>Rank</b>	<b>City</b>	<b>County</b>	<b>Total Population</b>	<b>Law Enforcement</b>
463	Irwindale	Los Angeles	1,473	PD
465	Ferndale	Humboldt	1,369	PD
469	Tulelake	Siskiyou	1,013	PD
473	Etna	Siskiyou	741	PD
480	Sand City	Monterey	362	PD
482	Vernon	Los Angeles	123	PD