

**STAFF REPORT
CITY OF PALM DESERT
ADMINISTRATIVE SERVICE DEPARTMENT**

MEETING DATE: May 14, 2020

PREPARED BY: Stephen Y. Aryan, Risk Manager

REQUEST: Consideration of Cost Reduction Options for the FY 2020-21 Palm Desert Police Department Budget.

Recommendation

By Minute Motion, provide direction to staff on several cost reduction options for preparation of the FY 2020-21 Palm Desert Police Department Budget.

Commission Action

The Public Safety Commission will review this matter on May 13, 2020. Staff will provide an update on their recommendation at the City Council meeting.

Strategic Plan Objective

This matter is related to the Public Safety and Emergency Services section of the Palm Desert Strategic Plan, specifically under *Priority 1: Enhance the Delivery of Public Safety Services*. The priority's strategy is to expand the existing superlative services provided by the fire and police departments to address future growth and safety concerns.

Executive Summary

The City Manager is recommending a reduction to the FY 2020-21 law enforcement services budget from approximately \$23.2 million to \$19.5 million. Police services are provided through a contract with the Riverside County Sheriff's Department, which expires on June 30, 2024. The proposed budget breaks down as follows:

- General Law Enforcement Patrol Hours (54%)
- Special teams/positions (38%)
- Other support costs (8% and includes, but is not limited to, overtime, facility fees, patrol unit mileage, motorcycles maintenance and fuel, etc.)

Each year the Riverside County Sheriff provides contract cities with an estimated fully supported rate for general law enforcement patrol services. Other special services (e.g. Special Enforcement Team, Motor Officers, Business District Team, etc.) are generally at a lower rate, with the exception of a few positions. The FY 2020-21 budget includes an anticipated six percent (6%) increase to the fully supported rate. This current fiscal year's rate

was also adjusted to account for a 2.93% increase (originally estimated at 5%). Since 2016, the City approved the following budget modifications to mitigate rising public safety costs:

1. Keeping the following positions vacant: (a) two Motor Team officers, (b) one Special Enforcement Team officer, and one Community Services Officer II (CSO);
2. Vacating one special team sergeant position by combining supervision of the Special Enforcement Team (SET) and Business District Team (BDT); and
3. Including the K9 Team as part of Patrol functions to provide greater cost efficiency.

Staff has not observed a negative impact from these modifications and recommends continuing them. Staff has also worked collaboratively with the Sheriff's Department in identifying several additional cost reduction options, which are outlined in this report that should not negatively impact operational efficiency.

Background Analysis

The Palm Desert Police Department is a contracted service of the Riverside County Sheriff's Department, which provides for general patrol of the City and also various special teams that are ancillary service to patrol. These special teams include, but are not limited to, a traffic enforcement Motor Team, Special Enforcement Team, Business District Team, Burglary Suppression Team, K9 Team, School Resource Officers, and representation on local violent crime/gang and narcotics task forces.

The FY 2020-21 proposed budget includes a projected 6% increase to the fully-supported rate. Rates for the various positions are impacted by inflation, increasing pension costs, and negotiations with five separate unions.

As previously noted, several staffing modifications were approved over the last three years in order to mitigate increases in the public safety budget. Staff and the Police Department continue to monitor them for any potential operational impacts, but to date, none have been reported. In response to a projected revenue shortfall of \$6 million for FY 2019-20, the City Manager previously recommended the following modifications to the police budget effective July 1, 2020:

ITEM	REDUCTION
Suspend One Motor Officer Position	\$360,448
Suspend the K9 Officer Position	\$366,482
Project a Fully Supported Rate Increase of 6% (down from 7%)	\$118,228
TOTAL	\$845,158

The City is estimating a revenue shortfall of approximately \$8 million for FY 2020-21 due to the COVID-19 pandemic. In addition to other general budget reduction considerations, Staff worked collaboratively with the Riverside County Sheriff's Department in identifying other position/deployment modifications (along with the aforementioned items) to help mitigate some of the budget shortfall. These recommendations are outlined in the table below for the City Council's consideration.

OPTION	ITEM	REDUCTION
1	Reduction of Patrol Hours <i>(From 171.4 daily hours to 144 daily hours)</i>	\$2,003,388
2	Suspend the Administrative Sergeant Position <i>(Duties will be shared between the Motor Sergeant & Lieutenant)</i>	\$268,011
3	Suspend Two Motor Team Officers <i>(Please note that this recommendation includes the previous Motor Office vacancy and brings the Team from 6 to 4 Motor Officers)</i>	\$720,897
4	Suspend the K9 Officer Position <i>(Previous City Manager Recommendation and County has a K9 Team)</i>	\$366,482
5	Suspend One Business District Team Position <i>(Will go from four deputies on the team to three)</i>	\$356,626
6	Suspend One School Resource Officer Position <i>(Assigned to Palm Desert Charter Middle School-No Cost Sharing)</i>	\$158,456
7	Recruit Three Additional Community Services Officer IIs <i>(Will assist with patrol function and increases staff from 8 to 11)</i>	(\$391,761)
		\$3,482,099

These adjustments should not negatively impact the operational efficiency of the police department, but Staff will continue to evaluate conditions to determine if these recommendations should be revisited. It is important to note that these options represent a temporary action that may be reconsidered when economic conditions improve.

Fiscal Analysis

With all of the requested modifications, the proposed FY 2020-21 Police Budget would be approximately \$19.5 million and represents a collaborative approach with our Sheriff partners in budgeting. There are no capital item funding requests in this budget for consideration. However, the Police Department needs to replace some of their aging motorcycles, but these can be purchased with existing Cal-COPS funds. This capital expenditure will come before the City Council at a later date.

As noted, there is a 6% anticipated increase to the FY 2019-20 fully supported rate that is based on various known factors, the most significant being pension obligations and salary increases. A five year comparison of the budget is provided below.

Police Department Five Year Budget History

FISCAL YEAR	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	*FY 2020-21
ADOPTED BUDGET	\$21.1 million	\$21.9 million	\$21.9 million	\$22.3 million	\$19.5 million

**Proposed Budget*

In closing, Staff took a collective approach in developing the public safety budgets and considered them in their totality. Police and fire services represent a significant percentage of the City's General Fund expenditures. As public safety costs continue to increase, Staff remains diligent in the reviewing and monitoring of expenditures and revenues through the budget process and quarterly reporting. The recommended budget supports the policy goal of the General Plan to work with all available resources to ensure continued excellent and cost effective police services in Palm Desert.

LEGAL REVIEW	DEPT. REVIEW	FINANCIAL REVIEW	ASSISTANT CITY MANAGER
N/A Robert W. Hargreaves City Attorney	<i>Lori Carney</i> Lori Carney Director of Admin. Services	<i>Janet M. Moore</i> Janet M. Moore Director of Finance	N/A Andy Firestine Assistant City Manager
City Manager Lauri Aylaian: <i>LA</i>			

ATTACHMENTS: Police Budget Spreadsheet and Position Rate Sheet

**Palm Desert Police Contract
Current Level of Service
Detailed Budget Appropriation Request FY 2020/2021**

LINE ITEM	DESCRIPTION	FTE	Hours Per Day	Days	FY 19/20 Rate		Est. Increase	FY 20/21 Rate		Per Position	Request
1	General Law Enforcement (Patrol)	29.5	144	365	\$188.98		6.00%	\$200.32		\$357,368.74	\$10,528,756

LINE ITEM	DESCRIPTION	Positions	Hours Per Year	Percent Staffed	Estimated 19/20 Rate	18/19 Differential	Est. Increase	FY 20/21 Est. Rate	FY 20/21 Est. Differential	Per Position	Request
2	Dedicated Sheriff's Lieutenant	1	2080	100%	\$138.68	\$0.00	4.82%	\$145.36	\$0.00	\$302,357.90	\$302,358
3	Dedicated Sheriff's Sergeant - Admin	0	2080	100%	\$124.29	\$0.00	3.67%	\$128.85	\$0.00	\$268,011.00	\$0
4	Dedicated Sheriff's Sergeant - Motor	1	2080	100%	\$124.29	\$2.60	3.67%	\$128.85	\$2.73	\$273,689.40	\$273,689
5	Dedicated Sheriff's Sergeant - SET	0	2080	100%	\$124.29	\$0.00	3.67%	\$128.85	\$0.00	\$268,011.00	\$0
6	Dedicated Sheriff's Sergeant - BDT	1	2080	100%	\$124.29	\$0.00	3.67%	\$128.85	\$0.00	\$268,011.00	\$268,011
7	Traffic Team (commercial enforcement)	0.69	1780	100%	\$188.98	\$0.00	6.00%	\$200.32	\$0.00	\$356,567.46	\$246,032
8	Dedicated Motorcycle Enforcement (SDC-B)	4	2080	100%	\$161.75	\$1.75	6.00%	\$171.46	\$1.84	\$360,448.40	\$1,441,794
9	Dedicated Canine Officer (SDC-B)	0	2080	100%	\$161.75	\$1.75	6.00%	\$171.46	\$1.84	\$360,448.40	\$0
10	Special Enforcement Team (SDC-B)	3	2080	100%	\$161.75	\$0.00	6.00%	\$171.46	\$0.00	\$356,626.40	\$1,069,879
11	Business District Team (SDC-B)	3	2080	100%	\$161.75	\$0.00	6.00%	\$171.46	\$0.00	\$356,626.40	\$1,069,879
12	Dedicated School Resource Officer (SDC-B)	1	1440	100%	\$103.81	\$0.00	6.00%	\$110.04	\$0.00	\$158,455.58	\$158,456
13	Burglary Suppression (SUP-B)	2	1780	100%	\$188.98	\$0.00	6.00%	\$200.32	\$0.00	\$356,567.46	\$713,135
14	CVVCGTF Deputy (UDC)	1	2080	100%	\$88.15	\$0.00	6.00%	\$93.44	\$0.00	\$194,353.12	\$194,353
15	CVNTF Deputy (UDC)	1	2080	100%	\$88.15	\$0.00	6.00%	\$93.44	\$0.00	\$194,353.12	\$194,353
16	Community Service Officer II	11	2080	100%	\$61.66	\$0.00	1.82%	\$62.78	\$0.00	\$130,587.00	\$1,436,457

LINE ITEM	DESCRIPTION	DETAIL	Per Position	Request
19	Overtime	Officer extended shifts, Investigations, CSO's , Sergeants, Dedicated		\$362,000
20	Palm Desert Station Facility Fee	Cost Estimate (verified w/ Amanda B.)		\$410,000
21	Records Management System	Cost Estimate (added 3%)		\$115,000
22	Cal ID - Statewide Fingerprint ID System	Billed at \$1.00 per capita (53,625 as of 01/01/2019-DOF estimate)		\$53,625
23	Jail Access Fee (Exceeds 3 yrs. Average)	\$514.58 a booking above 3 year average of 455-Sheriff Not Charging		\$0
24	Mileage Cost - Patrol Units	458,000 miles \$.99 per mile (verified w/ Amanda B.)		\$453,420
25	Mileage Cost - Plain Units	36,000 miles @ .63 per mile (verified w/ Amanda B.)		\$22,680
26	Canine Daily Special Rate	365 x \$16.53 (verified w/ Amanda B.)		\$6,033
27	BSU Fuel	Avg. \$1,000.00 per month x 12 months		\$12,000
28	Motorcycle Fuel	Avg. \$145.00 monthly per motor x 12 months x 7 motors		\$12,000
29	Motorcycle Maintenance	Avg. \$7,800 per year x 9 motors		\$70,000
30	Police Contingency Fund	Special equipment, materials, training, & program support		\$20,000
31	Explorer Post 507 contribution	Funding for Palm Desert Explorer Post 507-Year 2 of a biannual budget		\$6,900
32	Operational Reoccurring Costs	Costs for blood draws, blood analysis, sexual assault exams, etc.		\$60,000
33	Shop with a Cop/YBFI	Costs to participate in these annual events		\$10,000
TOTAL				\$19,510,810

Per an agreement with the DSUSD, 50% of actual cost is reimbursed directly to the city of Palm Desert (by DSUSD) for the SRO position at the PDHS.
Patrol Hours fluctuate between 1,780 to 1,787 most years (1,794 on a leap) year. For FY 2020/21 Staff estimated 1,787 hours.

Projected increase from FY 2019/20 Police Budget (\$22,276,228) to the FY 2020/21, based on the current recommended level of service. **(\$2,765,418)**

RIVERSIDE COUNTY SHERIFF'S DEPARTMENT
FY 2019-2020 CONTRACT LAW ENFORCEMENT RATES

Position	2019/2020	2019/2020	2018/2019	2018/2019	Percentage Change	
	Rate per Hour	O/T Rate per Hour	Rate per Hour	O/T Rate per Hour	Rate per Hour	O/T Rate per Hour
Sheriff's Patrol Officer (SUP-B)	188.98	71.77	183.60	65.93	2.93%	8.86%
Sheriff's Patrol Officer (SDC-B)	161.75	71.77	157.12	65.93	2.95%	8.86%
Sheriff's Patrol Corporal (SUP)	201.92	83.83	192.58	73.72	4.85%	13.71%
Sheriff's Patrol Corporal (SDC)	172.83	83.83	164.80	73.72	4.88%	13.71%
Tribal Patrol Officer (TSUP-B)	161.94	71.77	161.90	65.93	0.02%	8.86%
Tribal Patrol Officer (TSDC-B)	138.61	71.77	138.55	65.93	0.04%	8.86%
Intermediate Patrol Officer (ISUP-B)	133.15	71.77	131.46	65.93	1.29%	8.86%
Intermediate Patrol Officer (ISDC-B)	113.96	71.77	112.50	65.93	1.30%	8.86%
Sheriff's Corporal (UDP)	116.75	83.83	108.97	73.72	7.14%	13.71%
School Resource Officer (UDP-B)	103.81	71.77	99.98	65.93	3.83%	8.86%
Sheriff's Deputy (UDP)	102.99	71.01	99.49	65.50	3.52%	8.40%
Sheriff's Deputy (UDC)	88.15	71.01	85.14	65.50	3.54%	8.40%
Sheriff's Corporal (UDC)	99.92	83.83	93.25	73.72	7.16%	13.71%
Sheriff's Investigator	113.20	94.42	105.25	82.49	7.55%	14.46%
Sheriff's Sergeant	124.29	104.58	118.12	104.81	5.22%	-0.22%
Sheriff's Lieutenant	138.68	0.00	133.52	0.00	3.86%	
Sheriff's Captain	157.09	0.00	148.48	0.00	5.80%	
Sheriff Service Officer I	43.78	30.69	0.00	0.00	#DIV/0!	#DIV/0!
Sheriff Service Officer II	47.60	34.55	45.25	33.97	5.19%	1.72%
Community Services Officer I	43.45	29.66	40.38	27.99	7.60%	5.97%
Community Services Officer II	61.66	50.78	61.07	53.00	0.97%	-4.19%

Other Rates as noted:	2019/2020		2018/2019		Percentage Change	
Differentials: Traffic/Motor Sgt	2.73	/ Hour	2.60	/ Hour	5.00%	
Differentials: K9 & Motor Officer	1.84	/ Hour	1.75	/ Hour	5.14%	
Differentials: K9 Daily Special Rate	16.53	/ Day	15.73	/ Day	5.09%	
Differentials: SRO	1.84	/ Hour			#DIV/0!	
Vehicles: Black & White Units:	0.99	/ Mile	0.98	/ Mile	1.02%	
Vehicles: Plain Units:	0.63	/ Mile	0.76	/ Mile	-17.11%	
Vehicles: Other:	0.63	/ Mile	0.76	/ Mile	-17.11%	

RIVERSIDE COUNTY SHERIFF'S DEPARTMENT
FY 2019-2020 CONTRACT LAW ENFORCEMENT RATES

Position	2019/2020		2018/2019		Percentage Change	
	Rate per Hour	O/T Rate per Hour	Rate per Hour	O/T Rate per Hour	Rate per Hour	O/T Rate per Hour
Sheriff 911 Comm Officer II	51.70	50.02	52.36	51.51	-1.26%	-2.89%
Sr Sheriff 911 Comm Officer	71.15	74.43	69.20	73.14	2.82%	1.77%
Sheriff Communications Supv	83.27	88.88	77.21	83.12	7.85%	6.93%
Telephone Rpt Unit Officer I	34.43	30.95	0.00	0.00	#DIV/0!	#DIV/0!
Telephone Rpt Unit Officer II	39.24	34.83	0.00	0.00	#DIV/0!	#DIV/0!
Supervising Telephone Rpt Unit Officer	42.53	39.35	0.00	0.00	#DIV/0!	#DIV/0!
Crime Analyst	60.05	62.07	59.57	62.45	0.81%	-0.60%
Sr Crime Analyst	67.47	70.94	65.79	70.17	2.55%	1.11%
Crime Analyst Supervisor	74.70	79.74	73.06	79.32	2.24%	0.52%
Accounting Assistant II	38.42	35.18	37.08	34.04	3.61%	3.34%
Sr Accounting Asst	43.80	42.00	43.29	41.94	1.18%	0.16%
Accounting Technician I	46.06	44.85	45.03	44.33	2.29%	1.17%
Accounting Technician II	54.64	55.16	53.34	54.87	2.44%	0.53%
Office Assistant II	34.21	30.04	34.78	31.08	-1.64%	-3.36%
Office Assistant III	39.31	36.33	39.18	36.69	0.33%	-0.99%
Supv Office Assistant I	39.66	36.52	41.92	41.24	-5.39%	-11.45%
Supv Office Assistant II	44.68	42.86	43.13	41.83	3.59%	2.48%
Aircraft Mechanic	70.24	74.84	68.41	73.52	2.68%	1.79%
Supv Aircraft Mechanic	78.12	83.49	77.38	83.05	0.96%	0.53%
Forensic Technician II	61.92	61.61	58.60	58.98	5.67%	4.45%
Supv Forensic Technician	84.97	80.16	85.97	77.46	-1.16%	3.48%

ATTACHMENT -- B
HOSPITAL

PENDING ACO APPROVAL

RIVERSIDE COUNTY SHERIFF'S DEPARTMENT
FY 2019-2020 HOSPITAL CONTRACT LAW ENFORCEMENT RATES

Position	2019/2020	2019/2020	2018/2019	2018/2019	Percentage Change	
	Rate per Hour	O/T Rate per Hour	Rate per Hour	O/T Rate per Hour	Rate per Hour	O/T Rate per Hour
Hospital Rates						
Hospital Patrol Officer (HUUP)	100.24	71.01	95.94	65.50	4.48%	8.40%
Hospital K9 Officer (HUDC)	85.80	71.01	82.10	65.50	4.51%	8.40%
Hospital Sheriff's Sergeant	121.95	104.58	115.08	104.11	5.97%	0.45%
Hospital Correctional Deputy II	64.84	53.57	63.56	50.80	2.01%	5.45%
Hospital Correctional Corporal	79.75	70.97	73.99	63.28	7.78%	12.42%
Hospital Correctional Sergeant	92.58	82.68	92.67	85.59	-0.10%	-3.40%
Hospital Sheriff Service Officer I	33.88	30.69			#DIV/0!	#DIV/0!
Hospital Sheriff Service Officer II	37.71	34.55	36.98	33.97	1.97%	1.72%
Hospital Community Service Officer I	33.55	29.66	32.10	27.99	4.52%	5.97%
Hospital Community Service Officer II	51.76	50.78	52.79	53.00	-1.95%	-4.19%
Hospital Accounting Assistant II	38.42	35.18	37.06	34.04	3.67%	3.34%