



CITYGATE ASSOCIATES, LLC
POLICE SERVICES

CITY OF JURUPA VALLEY, CA

FEASIBILITY ASSESSMENT TO ESTABLISH A CITY-PROVIDED POLICE DEPARTMENT

OCTOBER 26, 2021

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City of
JURUPA VALLEY
California

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EXECUTIVE SUMMARY

The City of Jurupa Valley (City) retained Citygate Associates, LLC (Citygate) to study the feasibility of separating the City's police services from the Riverside County (County) Sheriff's Department (RCSD) and establishing a City-provided police department with the intent to increase cost-effectiveness while retaining current service levels and achieving greater local control.

The assessment comes on the heels of two previous assessments in which the City participated involving contracted law enforcement services. In the previous assessments, the City was party to a consortium of Riverside County municipalities that sought to assess the feasibility of establishing a City-centric Joint Powers Authority (JPA) to provide law enforcement services. Citygate authored the most recent assessment recommending a JPA police agency was not as cost effective and that the cities work with the RCSD to seek additional cost control measures and with local non-sworn services that could work on quality-of-life issues.

In subsequent discussions regarding the police JPA report, the City decided to study the options concerning the formation of a single City police agency to enhance its RCSD contract. In addition to the cost-effectiveness issue of primary law enforcement services, the City wanted suggested strategies to increase local control for quality-of-life issues being voiced by the community to which the City felt the RCSD was not being responsive.

In summary, this study finds and recommends the City should not establish a City-provided police department, but rather should continue to assist the RCSD's efforts to control costs of contracted law enforcement services. Citygate further recommends the City, short of establishing its own police department, consider ways to increase local control over quality-of-life issues.

Citygate's key findings are as follows:

- ◆ The City's policing costs are low relative to surrounding jurisdictions.
- ◆ An analysis of the operational costs associated with a City-provided police department shows no savings and significant startup costs.
- ◆ There are alternative service delivery models and community policing models in nearby communities that can provide solutions to the local control issue.
- ◆ The City has been generally satisfied with law enforcement services provided by the RCSD, as confirmed by a community satisfaction survey.
- ◆ A City-provided police department would lead to increased liability and workers' compensation costs that are currently spread over a larger employee pool with the County.

The following table compares the *personnel* and *operational* costs of the current RCSD, extrapolated based on previous average annual cost increases, to a City-provided police department.

Table 1—RCSD Contract Costs versus JVPD Costs – Year 1 (FY23)

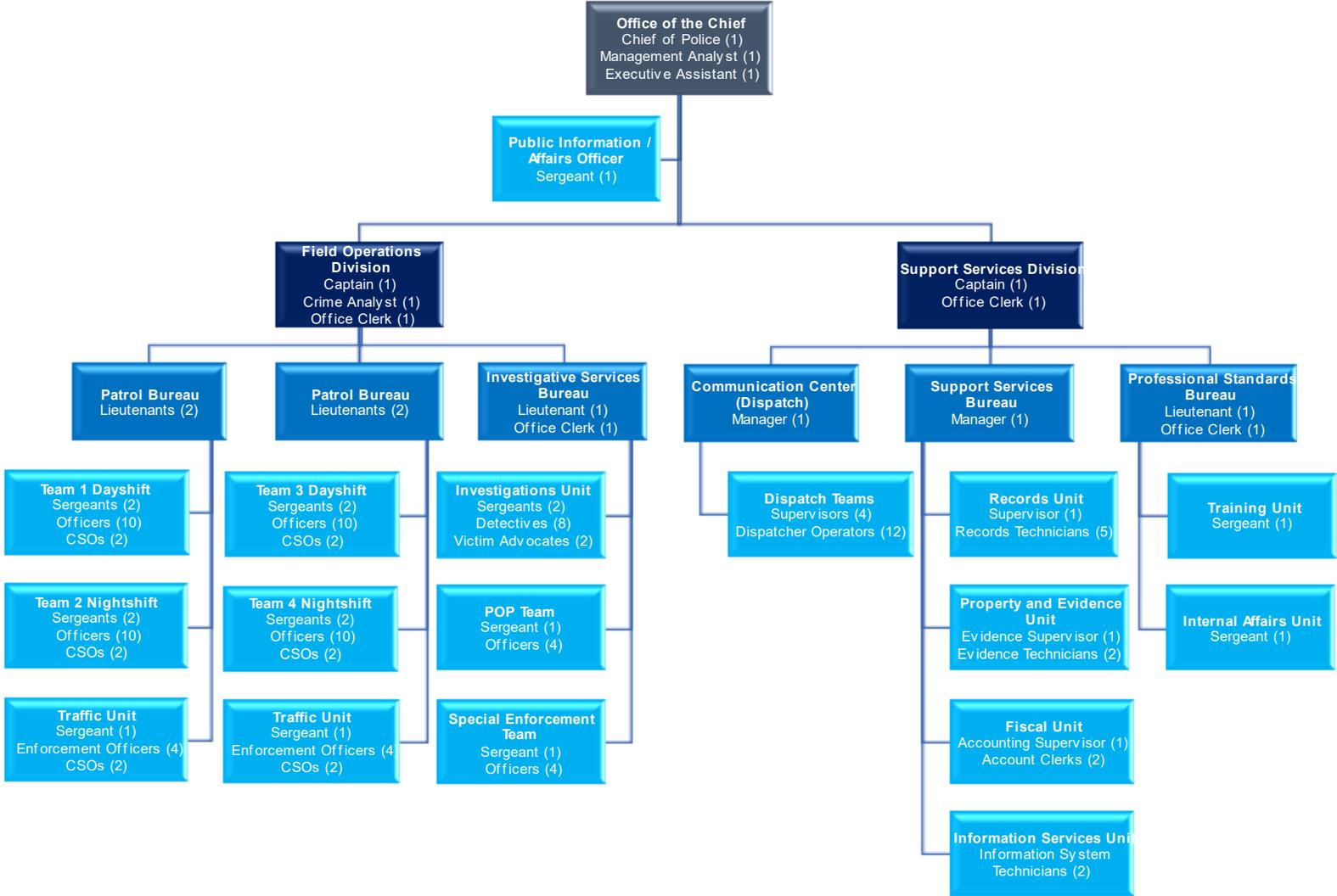
Personnel	RCSD	JVPD
Total Sworn FTEs	68.21	90
Total Non-Sworn FTEs	27.7	53
Total FTEs	95.91	143
Total Annual Personnel Cost	\$16,982,690	\$21,792,004
Total Other Operating Cost	\$5,630,746	\$12,727,590
Total Cost	\$22,613,436	\$34,519,594
Less Estimated Direct Revenues	-	\$522,000
Total Estimated Net Annual Cost – Year 1	\$22,613,436	\$33,997,594

Other Operating Cost variance due, primarily, to year 1 cash-funded startup costs and ongoing annual debt service for a portion of startup costs financed.

This cost model is based on Citygate’s conceptual Jurupa Valley Police Department (JVPD) staffing model that is equivalent to the RCSD’s current service levels. The following figure illustrates the organizational chart for the conceptual JVPD.

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Figure 1—JVPD Conceptual Organization Chart



The conceptual JVPD personnel costs in the previous table were calculated using an 80/20 split between classic CalPERS retirement formulas and the Public Employee’s Pension Reform Act (PEPRA) based on the need to hire middle- and upper-rank employees as well as the multitude of CalPERS employer regulations. The following table lists the estimated startup costs associated with the conceptual JVPD.

Table 2—Summary of the Estimated Startup Costs for the Conceptual JVPD

Category	Cost
Fleet	\$5,261,000
Dispatch	\$1,020,567
Technical Services – IT	\$1,108,056
Individual Safety Equipment	\$1,042,200
Recruitment	\$2,140,234
Real Estate – Facilities	\$41,600,000
Grand Total	\$52,172,057

Startup costs depicted in the previous table were calculated by consulting several subject matter specialists in the various cost categories. Real estate costs assume new building construction costs associated with a police station.

Personnel, operational, and startup costs aside, there is the practical difficulty in recruiting, hiring, onboarding, and training an entire City department that is substantially larger than the entire current City staff. The City would need to continue contracting with the RCSD until the conceptual JVPD is fully staffed and trained to assume operational control; thus, there would likely be an overlap of costs for at least 180 days, if not longer.

RECOMMENDATION

Based on the substantial increase in personnel and operational costs associated with starting a City-provided police department, along with the fact that the City can increase its public safety response to quality-of-life complaints without establishing its own police department, Citygate recommends the City continues to contract with the RCSD for law enforcement services.

Additionally, the City should study successful community policing and public safety strategies in nearby communities that also contract for law enforcement services with a county sheriff’s department and seek to develop the City’s organic ability to respond to quality-of-life needs. For example, while the City of Palmdale contracts for law enforcement services with the Los Angeles County Sheriff’s Department (LASD), through its Department of Neighborhood Services, Palmdale takes an active public safety role by conducting lower-level police reports and through enforcement of nuisance laws.

SECTION 1—STUDY AND AGENCY BACKGROUND

1.1 BACKGROUND

The City of Jurupa Valley (City) has contracted with the Riverside County (County) Sheriff's Department (RCSD) for police services since its incorporation in 2011. In 2017, the City, along with several other Riverside County cities that contract with the RCSD, commissioned a study to assess the feasibility of establishing a Joint Powers Authority (JPA) regional police department in lieu of utilizing the RCSD. This effort culminated with a report authored by Citygate Associates, LLC (Citygate) in February of 2021 recommending against the JPA concept primarily due to cost.¹

Subsequent discussions by the Jurupa Valley City Council focused not on a multiple-city police agency but rather a City-provided police department. In March 2021, the City Council reviewed and approved a staff proposal to retain Citygate to leverage the knowledge and data obtained in the previous JPA study into a City-specific feasibility study.

1.2 HOW THIS ANALYSIS WAS PERFORMED

Citygate reviewed prior police service feasibility studies the City has recently been involved in, as well as a study prepared for the City of Menifee, California, which has recently launched its own city-provided police department. Citygate then met multiple times with City staff, RCSD command and supervisory staff, and other relevant sources of information, as needed, to:

- ◆ Understand current deployment and special services for police services provided via the RCSD contract, as well as the RCSD cost structure.
- ◆ Discuss the risks to be protected by the City and any necessary near-term modifications to policing to accommodate changes envisioned by the City.
- ◆ Gather benchmark data on policing costs in the City and similar jurisdictions.
- ◆ Conduct a review of the current workload based on the call incident data to determine the efficacy of current service levels within the City and create a conceptual City-provided police department organization chart.
- ◆ Gather estimated operating and startup costs for the conceptual City-provided police department model.
- ◆ Review alternative service delivery models and promising practices in public safety.

¹ Reference: *Police Services JPA Feasibility Assessment* for the Cities of Canyon Lake, Jurupa Valley, Lake Elsinore, Moreno Valley, San Jacinto, Temecula, and Wildomar; Citygate Associates, LLC, February 2, 2021.

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SECTION 2—RCSD COST MODEL AND BUDGET TREND

2.1 EXISTING CONTRACT FISCAL ANALYSIS AND COSTING MODEL

The current RCSD contract model identifies fully burdened hourly rates, which includes pay and benefits, to be charged to applicable contract cities for RCSD services at the beginning of a fiscal year. The model is updated annually based on the prior fiscal year actuals, and components in the rate structure are updated as needed. The adjusted rates are taken to the Riverside County Board of Supervisors (BOS) for approval. Once approved, the City and all other contract agencies receive bills for the additional costs that should have been charged based on the revised rates. Payment of this retroactive billing is due by the end of July each year.

In the spring of each fiscal year, an annual presentation is made to all cities contracting with the RCSD explaining the revised rates and presenting the estimated costs for the upcoming year.

The RCSD's cost model categories include the following:

- ◆ Class 1 – Direct wages, special pays, and benefits (e.g., pension, health, workers' compensation, etc.)
- ◆ Class 2 – Direct materials, services, and supplies
- ◆ Internal service fund costs – Motor pool, radio shop, etc.
- ◆ County-wide cost allocation plan (COWCAP) – Equipment-use allowance and administrative costs (e.g., human resources, County counsel, purchasing, etc.)

The rate components include the following:

- ◆ Patrol Officers – Deputy Sheriffs and Corporals
- ◆ Sworn support – Lieutenants, Sergeants, and Investigators
- ◆ Central dispatch – Various communications-related positions
- ◆ Classified support – Classified Analysts, Community Service Officers (CSOs), Accounting Technicians, etc.
- ◆ Other support services – Other supportive personnel (e.g., records, information technology, training, human resources, and accounting)

The fully burdened hourly rate uses an estimate of total annual productive hours for all applicable patrol personnel, which is calculated by subtracting earned leave and training hours from total annual hours. In fiscal year (FY) 20, the total productive hours used were 1,338,306. Overtime and mileage costs are billed separately and are not included in the personnel base rates.

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The RCSD’s cost model also calculates varying rates for charged positions based on the level of support desired by the contract agencies, utilizing the following designations:

- ◆ Supported – Position has sworn and classified support included in rate
- ◆ Unsupported – Position does not have sworn and classified support added to rate
- ◆ Intermediate Supported – Position has some sworn and classified support in rate
- ◆ Undedicated – Not an assigned employee in the position
- ◆ Dedicated – Position assigned to one employee
- ◆ Productive – Backfilled position, worked for a standard 1,794 hours in a year
- ◆ Compensated – Non-backfilled position, worked for a standard 2,080 hours in a year
- ◆ Blended – Deputies and Corporals are included based on the filled level of the RCSD

The following table shows the average cost per full-time equivalent (FTE) based on the FY20 RCSD’s cost model by rate component.

Table 3—Patrol Rate Personnel Costs – FY20

FY19–FY20 Rate Component	Average Salary and Benefits per FTE	Average Other Compensation per FTE	Average Annual Salary/Benefit/Other Compensation Cost per FTE	Average Annual Supplies and Services Cost per FTE	Average Total Annual Cost per FTE
Patrol Officers	\$151,712	\$4,522	\$156,235	\$28,099	\$184,334
Sworn Support	\$213,075	\$16,828	\$229,903	\$26,089	\$255,993
Central Dispatch	\$109,197	\$16,467	\$125,665	\$8,273	\$133,937
Classified Support	\$79,705	\$1,966	\$81,671	\$25,784	\$107,455
Other Support Services	\$102,126	\$4,146	\$106,272	\$23,405	\$129,677

The following table breaks down the RCSD’s FY20 cost model by patrol rate component and hourly rate.

Table 4—Patrol Rate Components – FY20

FY20 Rate Component	Cost Categories			Total Cost	Total Annual Applicable Patrol Personnel Productive Hours	Hourly Rate	Number of FTEs Included in Rate
	Class 1	Class 2	Internal Service Funds / COWCAP				
Patrol Officers	\$116,551,049	\$20,961,875	-	\$137,512,924	1,338,306	\$102.75	746.0
Sworn Support	\$57,016,026	\$6,470,115	-	\$63,486,141	1,338,306	\$47.44	248.0
Central Dispatch	\$18,786,898	\$1,236,748	-	\$20,023,646	1,338,306	\$14.96	149.5
Classified Support	\$13,704,359	\$4,326,573	-	\$18,030,932	1,338,306	\$13.47	167.8
Other Support Services	\$9,830,168	\$2,164,971	\$1,829,562	\$13,824,701	1,338,306	\$10.33	92.5
Total	\$215,888,500	\$35,160,282	\$1,829,562	\$252,878,344	-	\$188.95	1,403.8

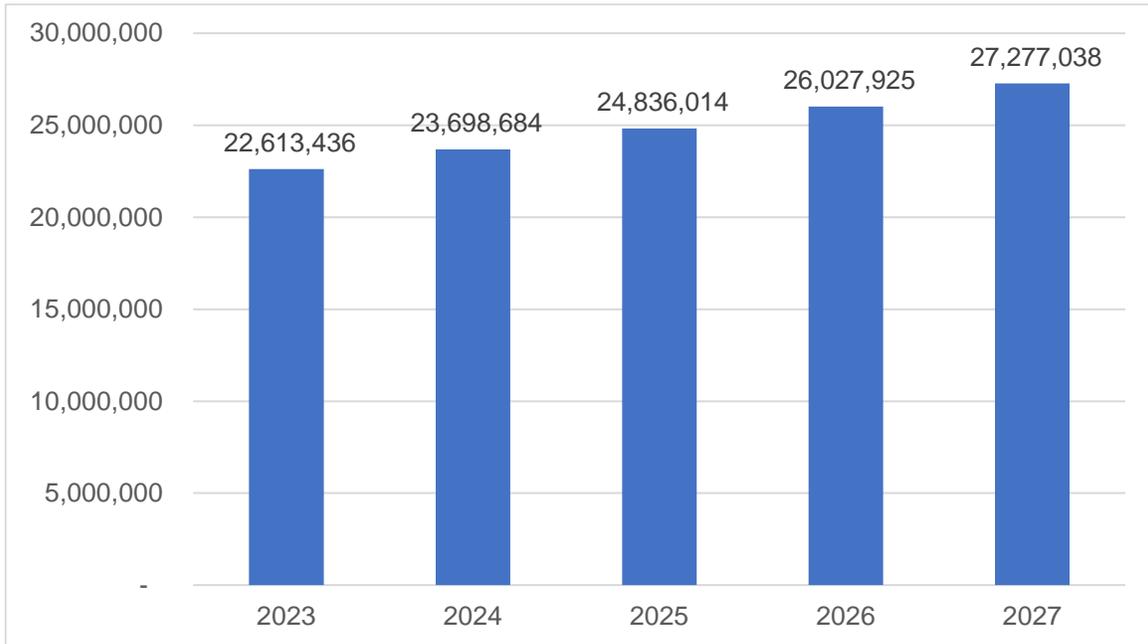
2.2 ACTUAL RCSD CONTRACT COSTS FOR JURUPA VALLEY POLICE SERVICES

Between FY17 and FY20, the City paid a total of approximately \$71 million for the police services contract, according to the City’s published budget documents. This amount excludes the City’s contract with Riverside County for animal services. During the same period, based on the City’s published Comprehensive Annual Financial Report (CAFR), the City experienced public safety budget savings of approximately \$1.9 million. This indicates conservative budgeting on the part of City staff to address the retroactive billing process used by the RCSD under the current contract.

From FY16 through FY21, the annual increase in the cost of police services (excluding animal services) has averaged approximately 4.8 percent based on online budget documents. Assuming this annual average continues, and the existing service levels remain the same, it is estimated that the City cost for contract police services with the RCSD would be approximately \$27.3 million by FY27. It must be emphasized that this estimate is simply a straight-line estimate based on historical averages and does not consider above average labor agreement changes, pension changes, Other Post-Employment Benefits (OPEB) adjustments, or other factors that may increase cost beyond prior year actual averages.

This assumption is reflected in the following table.

Figure 2—Projected RCSD Contract Cost



2.3 EXISTING CONTRACT OPERATIONAL ANALYSIS OF POSITIONS

The following series of tables explains the total number of FTE employee positions currently supported directly and indirectly by the City’s contract based on the RCSD’s cost model described in **Section 2.1**.

Table 5—Jurupa Valley Contracted Level of Service – FY20

Position	Rate	Jurupa Valley
Patrol Hours Contracted		180.00
Police Officers – Patrol ¹	\$197.90	36.91
Police Officers – Dedicated Supported ²	\$169.37	14.00
Police Officer – Dedicated Unsupported	\$95.59	0.00
CSOs – Dedicated	\$62.65	5.00
Total FTEs	-	55.91

¹ Calculated based on 1,780 *productive* annual hours.

² Calculated based on 2,080 annual hours.

The RCSD determines service levels in its contract cities based on their individual sizes and needs. Those service levels are specifically enumerated in the scope of service section of the City’s contract. The basic service provided is patrol and is quantified by the hour. Contract cities pay an

hourly rate for a specific number of patrol hours each day to handle public-generated calls for service (i.e., 9-1-1 calls). The 180 hours per day of patrol hours for which the City contracts are listed in the first row of Table 5, highlighted in yellow. The number of FTE positions needed to meet the daily patrol hour obligation is calculated on an annual basis and is charged at the fully burdened hourly contract rate of \$197.90, as depicted in Table 5.

The second row of Table 5, highlighted blue and labeled *Police Officers – Patrol*, identifies the total number of FTE positions needed to cover the number of patrol hours contracted. The number is derived by calculating the daily patrol hours for a full year and then dividing the result by the number of productive hours a Police Officer is expected to work annually. For the City, this equates to 36.91 Police Officer FTEs, rounded to 37. For the purposes of this study, the titles of Police Officer and Deputy Sheriff are synonymous; the latter title is used for specific employees of the RCSD and the former for specific employees of a potential City-provided police department.

Additional sworn officer positions for services other than patrol, such as traffic enforcement, community policing, police dogs, etc., are considered special services. Those positions are also enumerated in the service contract as dedicated positions, which are captured in the third row of Table 5 under *Police Officers – Dedicated Supported* and highlighted blue. The City contract currently enumerates 14 of these dedicated FTEs.

These two FTE types, *Police Officers – Patrol* and *Police Officers – Dedicated Supported*, form the basis for all the rate-supported positions to be discussed later. The third classification of sworn officer positions listed in Table 5, *Police Officer – Dedicated Unsupported* and highlighted orange, are positions that may be assigned to a city and do not require additional support (i.e., dispatch services, crime scene support, etc.); they are not factored into the rate-supported positions calculation. The City does not currently have any Dedicated Unsupported Police Officer FTEs.

In addition to the Patrol Officer positions and the dedicated Police Officer (Deputy Sheriff) positions listed, the RCSD can provide other dedicated positions, such as Sergeants, Lieutenants, CSOs, etc. These positions are calculated at their weighted salary rates and are listed in the bottom row of Table 5 as *CSOs – Dedicated*. The City currently has five dedicated CSOs.

Included in the contracted rate for the positions highlighted in blue are all the *rate-supported* functions, including sworn support, central dispatch, classified support, and other support services shown in Table 5, which includes the positions described in Table 6.

The *rate supported* FTE positions are not enumerated in the City contracts but rather are allocated based upon a pre-determined ratio of the sum of the first two rows of Table 5, which is the total number of Patrol Officers and special services dedicated Police Officers combined. The following table illustrates the *rate supported* FTEs allocated to the City based on the contracted hourly patrol rate of 180 hours per day plus the number of dedicated special service Police Officers (37 + 14 or 51).

Table 6—Rate-Supported Positions – FY20

Position	Ratio	RCSD
Investigators – Rate Supported	10.50	4.80
Sergeants – Rate Supported	7.20	7.10
Lieutenant – Rate Supported	26.60	1.90
CSOs – Rate Supported	21.10	2.40
SSOs – Rate Supported	38.40	1.30
Accounting Technicians – Rate Supported	21.90	2.30
Office Assistants – Rate Supported	10.90	4.70
Central Homicide – Rate Supported	24.00	2.10
Administration (Internal Affairs) – Rate Supported	74.60	0.70
Personnel – Recruiting – Rate Supported	129.30	0.40
Information Services – IT – Rate Supported	28.70	1.80
Dispatch – Rate Supported	5.80	8.80
Accounting – Finance – Rate Supported	80.10	0.60
Technical Services Bureau – Rate Supported	68.30	0.70
Grant Writing – Rate Supported	415.70	0.10
Training Center (Range) – Rate Supported	194.30	0.30
Total FTEs		40.00

The non-highlighted positions in the previous table are those FTEs who directly support the patrol and dedicated positions assigned to the City and work out of the RCSD’s Jurupa Valley station. The light-yellow positions are those FTEs who are included in the rate but are *centrally* located and operate on a regional basis, most often from the RCSD’s Headquarters.

The costing structure of dedicated or rate-supported personnel is necessary and common in local government costing contracts. There needs to be a method to fractionally expense central administration services at different usage rates to each position dedicated to each city’s contract.

The cost model to derive personnel costs then adds the *patrol*, *dedicated*, and *rate-supported* positions together. For the purpose of Citygate expensing a City-provided police department, the following table shows the total positions contracted by Jurupa Valley and forms the basis of developing a conceptual City-provided police department organizational chart.

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Table 7—Jurupa Valley Dedicated and Rate Supported Positions – FY20

Position	Ratio	RCSD
Patrol Hours Contracted	-	180.00
Police Officers – Patrol	-	36.91
Police Officers – Dedicated Supported	-	14.00
Police Officer – Dedicated Unsupported	-	0.00
Investigators – Rate Supported	10.50	4.80
Sergeants – Rate Supported	7.20	7.10
Sergeants – Dedicated	-	0.00
Lieutenant – Rate Supported	26.60	1.90
Lieutenants – Dedicated	-	0.00
Captains – Dedicated	-	0.00
CSOs – Rate Supported	21.10	2.40
CSOs – Dedicated	-	5.00
SSOs – Rate Supported	38.40	1.30
Accounting Technicians – Rate Supported	21.90	2.30
Office Assistants – Rate Supported	10.90	4.70
Office Assistants – Dedicated	-	0.00
Crime Analyst – Dedicated	-	0.00
Central Homicide – Rate Supported	24.00	2.10
Administration (Internal Affairs) – Rate Supported	74.60	0.70
Personnel – Recruiting – Rate Supported	129.30	0.40
Information Services – IT – Rate Supported	28.70	1.80
Dispatch – Rate Supported	5.80	8.80
Accounting – Finance – Rate Supported	80.10	0.60
Technical Services Bureau – Rate Supported	68.30	0.70
Grant Writing – Rate Supported	415.70	0.10
Training Center (Range) – Rate Supported	194.30	0.30
Total Sworn FTEs	-	68.21
Total Non-Sworn FTEs	-	27.70
Total FTEs	-	95.91

As depicted in the previous table, the City currently funds (through the law enforcement services agreement) a total of 95.91 FTEs, including 68.21 sworn positions and 27.70 non-sworn or

professional positions. However, these positions do not include RCSD central administration positions that, by policy, are not expensed to the City's contract, including:

- ◆ RCSD Executive Management Team
- ◆ Station Captains
- ◆ Station Crime Analysis Unit
- ◆ Station Forensic Units
- ◆ Social Media and Public Information Unit

For developing the structure of a conceptual City-provided police department in this report, some of these positions have been added in, which increases the number of FTE positions required and the associated costs.

SECTION 3—BENCHMARK POLICING COSTS AND CITY BUDGETS

3.1 BENCHMARK CITY ANALYSIS

For the purposes of benchmarking municipal police models in other nearby cities, Citygate compiled a list of cities primarily in the Southern California area. The primary criteria used for the benchmark cities were population, geographic locations, population density, and to a lesser degree, demographics. The purpose of this analysis is to illustrate how Jurupa Valley’s current policing costs and staffing compare to other similarly situated jurisdictions.

The following table lists the cities used in the benchmark analysis, in alphabetical order, including their counties.

Table 8—Benchmark Cities – Alphabetical Order

City	County
Beaumont, CA	Riverside
Burbank, CA	Los Angeles
Cathedral City, CA	Riverside
Clovis, CA	Fresno
Corona, CA	Riverside
Fairfield, CA	Solano
Fontana, CA	San Bernardino
Hemet, CA	Riverside
Indio, CA	Riverside
Jurupa Valley, CA	Riverside
Menifee, CA	Riverside
Murrieta, CA	Riverside
Ontario, CA	San Bernardino
Redlands, CA	San Bernardino
Rialto, CA	San Bernardino
Santa Maria, CA	Santa Barbara
Upland, CA	San Bernardino
Ventura, CA	Ventura

3.2 POPULATION BENCHMARK

The following table sorts the benchmark cities by population in ascending order and includes the population density per square mile, the total square mileage of the city (Land Area), and other relevant demographical data. The City is highlighted. The primary source for this data was www.census.gov, and the data was retrieved prior to the Census Bureau posting 2020 census data.²

² Reference: <https://www.census.gov/quickfacts/fact/table/jurupavalleycitycalifornia/PST045219>.

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Table 9—Benchmark Cities Analysis – Population

City	County	Population	Population Density	Land Area	Income per Capita	Poverty	Largest Demographic	Largest Demographic Percentage	Sworn	Sworn per Capita (per 1,000)	Violent Crime	Violent Crime Rate (per 1,000)
Beaumont, CA	Riverside	51,063	1,193	30.91	\$28,883	10.5%	Hispanic/Latino	46.5%	41	0.80	92	1.8
Cathedral City, CA	Riverside	55,007	2,382	21.5	\$26,788	20.1%	Hispanic/Latino	58.6%	47	0.85	144	2.6
Redlands, CA	San Bernardino	71,513	1,903	36.13	\$36,630	11.2%	White, not Hispanic	50.6%	82	1.15	257	3.6
Upland, CA	San Bernardino	77,140	4,721	15.62	\$35,289	12.5%	Hispanic/Latino	43.1%	70	0.91	298	3.9
Hemet, CA	Riverside	85,334	2,825	27.85	\$19,814	21.2%	Hispanic/Latino	45.8%	70	0.82	343	4.0
Indio, CA	Riverside	91,394	2,606	29.18	\$27,211	16.5%	Hispanic/Latino	64.2%	71	0.78	530	5.8
Menifee, CA	Riverside	94,756	1,668	46.47	\$29,298	9.5%	White, not Hispanic	47.4%	58	0.61	145	1.5
Burbank, CA	Los Angeles	102,511	5,959	17.34	\$43,109	10.5%	White, not Hispanic	56.9%	145	1.41	189	1.8
Rialto, CA	San Bernardino	103,526	4,437	22.35	\$20,165	16.2%	Hispanic/Latino	74.3%	104	1.00	595	5.7
Santa Maria, CA	Santa Barbara	107,263	4,375	22.76	\$20,907	14.5%	Hispanic/Latino	76.0%	134	1.25	466	4.3
Ventura, CA	Ventura	109,106	4,915	21.65	\$38,358	8.9%	White, not Hispanic	55.7%	129	1.18	458	4.2
Jurupa Valley, CA	Riverside	109,527	2,551	43.68	\$22,347	13.9%	Hispanic/Latino	71.4%	68	0.62	317	2.9
Clovis, CA	Fresno	114,584	4,108	23.28	\$33,795	10.5%	White, not Hispanic	52.0%	102	0.89	243	2.1
Murrieta, CA	Riverside	116,223	3,082	33.58	\$33,039	8.1%	White, not Hispanic	48.1%	100	0.86	77	0.7
Fairfield, CA	Solano	117,133	2,817	37.39	\$35,271	8.6%	White, not Hispanic	31.5%	114	0.97	442	3.8
Corona, CA	Riverside	169,868	3,924	46.47	\$32,567	9.8%	Hispanic/Latino	45.7%	146	0.86	291	1.7
Ontario, CA	San Bernardino	185,010	3,282	49.94	\$23,476	13.6%	Hispanic/Latino	70.0%	258	1.39	659	3.6
Fontana, CA	San Bernardino	214,547	4,621	42.43	\$24,015	13.0%	Hispanic/Latino	69.6%	183	0.85	739	3.4
Average		109,750	3,409	31.59	\$29,498	12.7%		55.2%	107	0.96	349	3.2

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Most of the cities used in the benchmark are in the Southern California area, with Riverside County and San Bernardino County well represented. Citygate sought to use cities with populations close to Jurupa Valley, except for Beaumont and Cathedral City, which were included because they are in Riverside County. All cities used in the benchmark analysis have city-provided police departments.

3.3 PER CAPITA POLICE BUDGET BENCHMARK

The following table lists the same benchmark cities as listed in the previous table; however, in this table the data is sorted by the cost of police as measured per capita. This view illustrates the policing costs to the City relative to the benchmark cities. The cities are listed in ascending order, with the City of Menifee spending the least amount of General Fund dollars on policing, followed closely by Jurupa Valley.

Table 10—Benchmark Cities Analysis – Cost of Police per Capita

City	County	Population	City Budget – General Fund	Police Budget – General Fund	Police Budget % of General Fund	Police Budget Per Capita – General Fund	Total General Fund Reserves (Per FY20 CAFR)
Menifee	Riverside	94,756	\$59,686,575	\$15,615,692	26.2%	\$164.80	\$41,606,076
Jurupa Valley	Riverside	109,527	\$41,815,529	\$21,822,719	52.2%	\$199.25	\$8,103,034
Beaumont	Riverside	51,063	\$33,018,793	\$11,920,262	36.1%	\$233.44	\$24,065,174
Murrieta	Riverside	116,223	\$64,556,476	\$31,446,754	48.7%	\$270.57	\$60,886,135
Corona	Riverside	169,868	\$145,831,981	\$48,477,470	33.2%	\$285.38	\$127,224,401
Fontana	San Bernardino	214,547	\$121,807,080	\$65,371,040	53.7%	\$304.69	\$98,475,846
Hemet	Riverside	85,334	\$50,019,400	\$26,826,300	53.6%	\$314.37	\$26,903,499
Clovis	Fresno	114,584	\$73,322,600	\$39,454,700	53.8%	\$344.33	\$23,673,741
Cathedral City	Riverside	55,007	\$43,800,761	\$19,407,004	44.3%	\$352.81	\$27,554,819
Santa Maria	Santa Barbara	107,263	\$91,144,342	\$38,198,252	41.9%	\$356.12	\$40,237,891
Upland	San Bernardino	77,140	\$43,600,910	\$27,621,530	63.4%	\$358.07	\$27,276,097
Indio	Riverside	91,394	\$78,958,491	\$33,278,048	42.1%	\$364.12	\$38,315,555
Rialto	San Bernardino	103,526	\$101,211,903	\$40,687,582	40.2%	\$393.02	\$82,499,183
Ventura	Ventura	109,106	\$115,504,256	\$44,938,301	38.9%	\$411.88	\$47,037,335
Fairfield	Solano	117,133	\$110,656,888	\$48,436,469	43.8%	\$413.52	\$47,708,370
Redlands	San Bernardino	71,513	\$69,757,163	\$31,167,162	44.7%	\$435.83	\$40,716,504
Ontario	San Bernardino	185,010	\$244,274,919	\$94,546,750	38.7%	\$511.04	\$107,550,370
Burbank	Los Angeles	102,511	\$199,000,904	\$61,792,888	31.1%	\$602.79	\$112,903,000
Average	-	109,750	\$93,776,054	\$38,944,940	43.7%	\$350.89	\$54,596,502

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Although Menifee policing costs reflected in the previous table are lower per capita than Jurupa Valley’s, the City has made significant increases to its City-provided police budget since its inception that are not reflected here. Nevertheless, Citygate’s assessment is that policing costs in the City are significantly lower than the average policing costs reflected in the benchmark cities analysis.

3.4 SWORN OFFICERS PER 1,000 RESIDENTS BENCHMARK

The third and final comparison Citygate conducted was the number of sworn Police Officers per 1,000 municipal residents. This is a significant benchmark in that it illustrates how many Police Officers are operating within the City relative to the number of inhabitants (residents). This is also a common analysis used by both the Bureau of Justice Statistics and the International Association of Chiefs of Police.

Table 11—Benchmark Cities Analysis – Sworn Officers per 1,000 Residents

City	County	Population	Sworn	Sworn per 1,000 Residents	Violent Crime	Violent Crime Rate (per 1,000 Residents)
Menifee	Riverside	94,756	58	0.61	145	1.5
Jurupa Valley – RCSD	Riverside	109,527	68	0.62	317	2.9
Indio	Riverside	91,394	71	0.78	530	5.8
Beaumont	Riverside	51,063	41	0.80	92	1.8
Hemet	Riverside	85,334	70	0.82	343	4.0
Fontana	San Bernardino	214,547	183	0.85	739	3.4
Cathedral City	Riverside	55,007	47	0.85	144	2.6
Corona	Riverside	169,868	146	0.86	291	1.7
Murrieta	Riverside	116,223	100	0.86	77	0.7
Clovis	Fresno	114,584	102	0.89	243	2.1
Upland	San Bernardino	77,140	70	0.91	298	3.9
Fairfield	Solano	117,133	114	0.97	442	3.8
Rialto	San Bernardino	103,526	104	1.00	595	5.7
Redlands	San Bernardino	71,513	82	1.15	257	3.6
Ventura	Ventura	109,106	129	1.18	458	4.2
Santa Maria	Santa Barbara	107,263	134	1.25	466	4.3
Ontario	San Bernardino	185,010	258	1.39	659	3.6
Burbank	Los Angeles	102,511	145	1.41	189	1.8
Average	-	109,750	107	0.96	349	3.2

This table sorts the benchmark cities by the number of sworn Police Officers employed by the jurisdiction per 1,000 residents. Although the City does not maintain a City-provided police department, Citygate used the number of sworn officers illustrated in Table 7 for this comparison.

Also listed in this benchmark are the number of violent crimes committed in each city for 2019 and the violent crime rate to which that equates. Violent crime data was obtained from the Federal Bureau of Investigations Crime Data Explorer.³ Violent crime includes all Part 1 violent crimes tracked by the FBI, including homicide, rape, robbery, and aggravated assault. The violent crime rate represents the number of Part 1 violent crimes per 1,000 residents and is calculated as follows (using the City as an example):

$$317 \text{ (Part 1 violent crimes)} / 109,527 \text{ (population)} = .0028942 \times 1,000 = 2.9 \text{ (crimes per 1,000 residents).}$$

This benchmark analysis shows the City has the second lowest number of sworn officers per 1,000 residents, second only to Menifee. However, since the benchmark data was gathered, Menifee has increased its number of sworn officers by at least 18.

³ Reference: <https://crime-data-explorer.app.cloud.gov/pages/explorer/crime/crime-trend>.

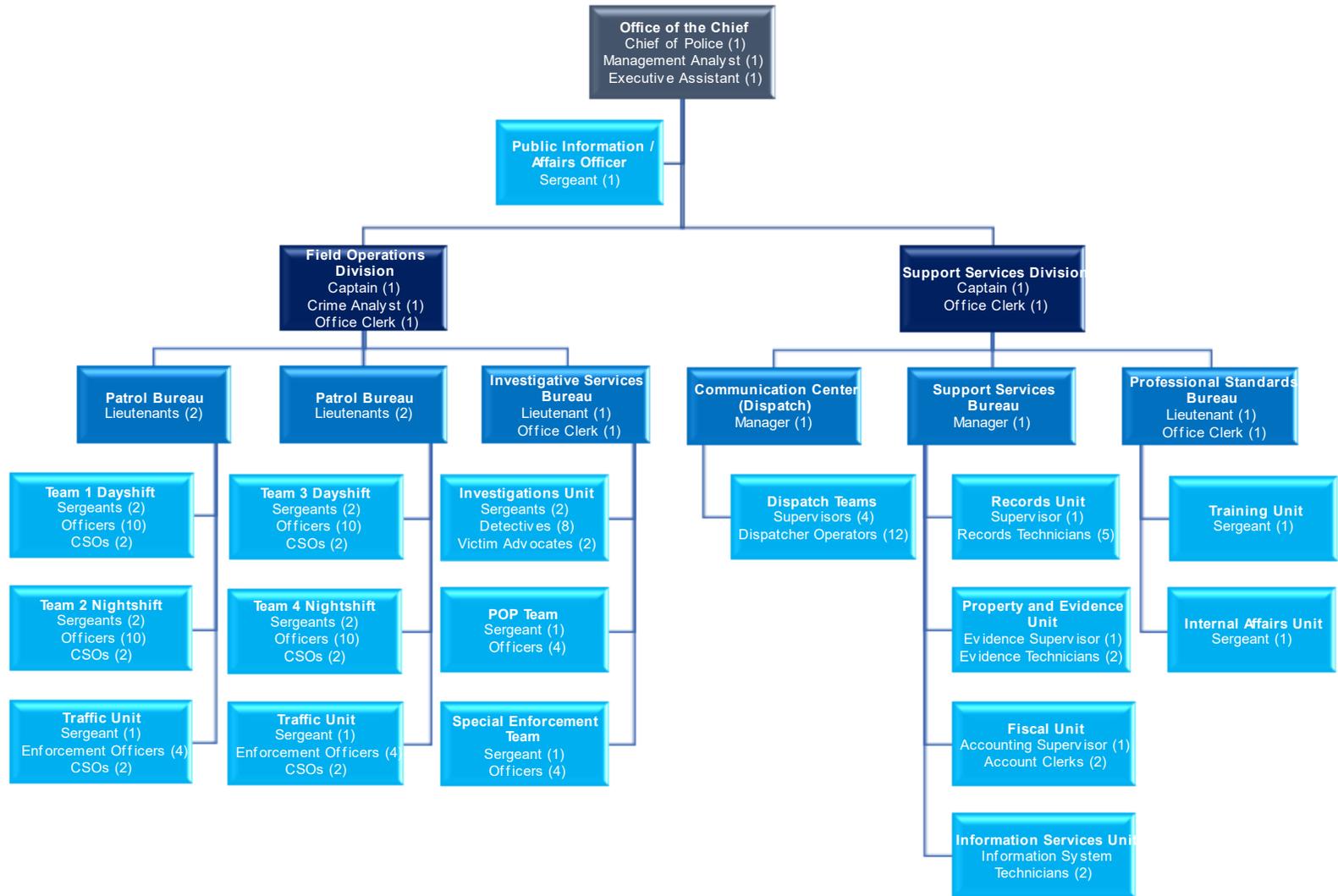
SECTION 4—JURUPA VALLEY POLICE DEPARTMENT CONCEPTUAL MODEL

4.1 JURUPA VALLEY POLICE DEPARTMENT ORGANIZATIONAL MODEL

Based on the current police services levels in the City, a review of the calls for service volume within the City, and current best practices in policing, Citygate developed the following conceptualized organizational chart (model) of what a City-provided police department might look like.

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Figure 3—Conceptual Model – City-Provided Police Department



The conceptual Jurupa Valley Police Department (JVPD) is organized into two functional divisions and an administrative Office of the Chief. The functional divisions include the Field Operations Division and the Support Services Division. The primary purpose, or mission, of each element is described in the following subsections.

4.2 OFFICE OF THE CHIEF OF POLICE (FOUR FTEs)

The Office of the Chief of Police is the administrative head of the organization. It contains four FTEs, including:

- ◆ Chief of Police (1) – The Chief of Police is the highest ranking sworn member of the organization and the JVPD head. The Chief has five direct reports, including the two functional division Commanders (Captains), the Public Information Officer, the Management Analyst, and the Executive Assistant.
- ◆ Management Analyst (1) – The Management Analyst reports directly to the Chief of Police, performs complex fiscal and operational review and analyses to police services, and produces appropriate reports, including but not limited to budget and JVPD productivity reports.
- ◆ Executive Assistant (1) – The Executive Assistant reports directly to the Chief of Police and performs administrative duties for the Chief, including organizing and scheduling appointments and preparing confidential memorandum, including matters of personnel discipline.
- ◆ Public Information/Affairs Officer (PIO) (1) – The PIO is a sworn Police Sergeant who reports directly to the Chief of Police and is the spokesperson for all matters concerning the JVPD.

4.3 FIELD OPERATIONS DIVISION (101 FTEs)

The Field Operations Division is the largest division of the conceptual model and contains most of the sworn Police Officer positions, including the Patrol Bureau and the Investigative Services Bureau. The following is a summary of the key Field Operations Division positions.

- ◆ Field Operations Police Captain (1) – The Field Operations Division is commanded (managed) by a sworn Police Captain who is also a member of the Executive Management Team. The Captain is responsible for managing the uniformed Patrol Bureau and the Investigative Services Bureau. The Captain assists the Chief in policy and procedure development, and strategic planning for his/her division as well as the entire organization. The Field Operations Police Captain is key in developing the budget for his/her division.

- ◆ Field Operations Crime Analyst (1) – The Crime Analyst is a non-sworn technical position that assists the Field Operations Division by providing analysis on crime trends and calls for service requirements by analyzing call incident data from the computer-aided dispatch (CAD) and records management systems (RMS).
- ◆ Field Operations Office Clerk (1) – Provides administrative support to the Field Operations Division. Reports directly to the Field Operations Police Captain for day-to-day operations and is administratively mentored by the Executive Assistant in the Office of the Chief.

4.3.1 Patrol Bureau

The Patrol Bureau is the largest bureau in the JVPD and contains the uniformed first responders of the agency. Patrol (Police) Officers respond to public-generated calls for service received by the JVPD’s Communications Center. It also provides proactive and directed policing in problem or high crime areas as needed. The Patrol Bureau operates 24 hours a day, seven days a week, and is organized into four teams that work 12-hour shifts. The following key positions make up the Patrol Bureau.

Patrol Teams

- ◆ Patrol Police Lieutenants (4) – The Patrol Bureau has four Police Lieutenants who function as the “Watch Commander” of each of the four patrol teams (shifts). Patrol Police Lieutenants are middle managers and report directly to the Field Operations Police Captain. They respond to and manage critical incidents in the field and provide supervision to Police Officers in the field when a patrol supervisor (Police Sergeant) is unavailable. When not in the field, the Patrol Police Lieutenants handle administrative duties and community engagement.
- ◆ Patrol Police Sergeants (8) – Patrol Police Sergeants directly supervise a patrol team that consists of 10 Police Officers and two CSOs. There are two Patrol Sergeants on each team to ensure proper supervision, accountability, and transparency. They respond to high priority calls for service, providing oversight and direction. They also respond to critical incidents and function as the “Watch Commander” when the Patrol Police Lieutenant is not available.
- ◆ Patrol Police Officers (40) – The four patrol teams consist of 10 Patrol Police Officers each. These Police Officers respond to public-generated calls for service and provide proactive and directed policing to high crime areas.
- ◆ Patrol CSOs (8) – Patrol CSOs respond to lower-level calls for service that do not have a suspect involved. There are two CSOs on each patrol team. They also provide community engagement and crime prevention education.

Traffic Unit

- ◆ Traffic Unit Police Sergeants (2) – Traffic Unit Police Sergeants supervise one of two Traffic Enforcement Units whose mission is to reduce traffic accidents through education and enforcement.
- ◆ Traffic Enforcement Police Officers (8) – Traffic Enforcement Police Officers seek to improve traffic safety through education and enforcement. There are four Traffic Enforcement Police Officers on each Traffic Enforcement Unit.
- ◆ Traffic CSOs (4) – Traffic CSOs assist the Traffic Enforcement Police Officer by handling traffic accident investigations and providing public engagement on traffic safety.

4.3.2 Investigative Services Bureau

The Investigative Services Bureau consists of three sub-units, including the Investigations Unit, the Problem Oriented Policing (POP) Team, and the Special Enforcement Team (SET). The Investigations Unit conducts follow-up investigations on higher priority crimes that are beyond the capability of the patrol units to conduct due to specialized training and the fact that patrol units respond to calls for service. The POP team addresses quality-of-life concerns of the community and focuses efforts on “problem” areas. The SET is the agency’s anti-crime unit.

- ◆ Investigative Services Police Lieutenant (1) – The Investigative Services Police Lieutenant is a middle manager who reports to the Field Operations Police Captain. The Investigative Services Police Lieutenant manages the investigative units, including Investigations, the POP Team, and the SET.
- ◆ Investigative Services Office Clerk (1) – Provides administrative support to the Investigative Services Bureau. Reports directly to the Investigative Services Police Lieutenant for day-to-day operations and is administratively mentored by the Office of the Chief’s Executive Assistant.

Investigations Unit

- ◆ Detective Police Sergeants (2) – The Detective Police Sergeant supervises Detective Police Officers assigned to the Investigations Unit whose mission is to conduct follow-up investigations of major crimes beyond the capability of Patrol Officers, usually felony and complex crimes requiring extensive follow up and interviews.
- ◆ Detective Police Officers (8) – Detective Police Officers are experienced Police Officers with specialized training in conducting felony and complex investigations up to and including homicide.

- ◆ Victim Advocates (2) – Victim Advocates are specially trained non-sworn professional staff who assist crime victims as they interact with the criminal justice system.

Problem Oriented Policing (POP) Team

- ◆ POP Detective-Sergeant (1) – The POP Detective-Sergeant supervises the POP Team, whose mission is to address quality-of-life issues that affect public safety.
- ◆ POP Police Officers (4) – POP Police Officers utilize problem-solving techniques to address quality-of-life issues that impact public safety, such as homelessness, etc.

Special Enforcement Team (SET)

- ◆ SET Detective-Sergeant (1) – The SET Detective-Sergeant supervises the SET Detectives, whose mission is to address high-crime issues throughout the City.
- ◆ SET Detective Officers (4) – SET Detectives are specially trained Police Officers who provide anti-crime proactive policing that focuses on high-crime areas of the City and other specialized crime-fighting techniques, such as gang enforcement and street-level narcotics enforcement.

4.4 SUPPORT SERVICES DIVISION (38 FTEs)

The Support Services Division contains those function of the JVPD that directly or indirectly support the Field Operations of the organization, including the Communications Center (Dispatch), the Support Services Bureau, and the Professional Standards Bureau. The following is a key list of the positions within the Support Services Division.

- ◆ Support Services Police Captain (1) – The Support Services Division is managed by a sworn Police Captain who is also a member of the Executive Management Team. The Captain is responsible for managing the three bureaus of the Division, including the Communications Center, the Support Services Bureau, and the Professional Standards Bureau. The Captain assists the Chief in policy and procedure development, and strategic planning for his/her division, as well as the entire organization. The Support Services Police Captain is key in developing the budget for his/her division.
- ◆ Support Services Office Clerk (1) – The Support Services Office Clerk provides administrative support to the Support Services Division, reports directly to the Support Services Police Captain for day-to-day operations, and is administratively mentored by the Chief’s Executive Assistant.

4.4.1 Communications Center (Dispatch)

Establishing a police department requires an understanding of emergency communications from both internal and external perspectives to serve as the Public Safety Answering Point (PSAP) for city police, fire, and EMS calls. PSAPs should consider operating on the same integrated CAD system, the same phone system, and the same radio system. Current systems should decrease phone transfers within 9-1-1 calls. Utilizing County systems and collaborative systems outside the County should maintain consistent data between the City, County, and allied agencies.

The communications function plays a vital role in effective law enforcement agencies. The first point of contact for citizens requesting assistance is often 9-1-1 operators. Therefore, the efficiency of collecting and disseminating information is directly related to the safety of personnel, the safety of citizens, and the outcomes of in-progress crime.

Communications staffing requires a wide variety of skills. Dispatchers should be cross-trained to handle police calls, fire calls, EMS calls, secondary service channels, and call-taking responsibilities. Dispatchers may also be responsible for monitoring Closed Circuit Television (CCTV), JVPD security cameras, City alarm systems, and impound process follow-up.

These are just a few of the many responsibilities associated with dispatch functions. In addition, dispatch lead, supervisory, and management responsibilities include employee evaluations, managing personnel issues, risk management, quality control, and conducting other supervisory duties while often working a station, depending on dispatch staffing.

Communications centers often find themselves under operational strains to obtain and maintain qualified applicants who can complete training, manage stress, and overcome the challenges of working in a communications center. Communications centers are often understaffed, unable to meet minimum staffing levels, and mandated to work overtime. The City should consider these staffing issues when reviewing the conceptual organization chart while also recognizing the need to include allied agency compensation and benefits, the demands of the career, recruitment and retention efforts, and City human resource processes involved with recruitment and retention. A new police department requires consideration of maintaining open and ongoing recruitment and human resource application processes for Dispatchers, signing incentives, and continued JVPD and City engagement processes.

The Communications Center is the PSAP for the organization. All 9-1-1 calls and non-emergency calls to the police department are routed through the Communications Center and are handled accordingly. Dispatchers process 9-1-1 and non-emergency calls as well as dispatch police units in the field.

- ◆ Communications Center (Dispatch) Manager (1) – The Dispatch Manager is a non-sworn professional manager from the emergency communications field who reports

directly to the Support Services Police Captain and provides oversight for the PSAP.

Dispatch Teams

The Communications Center operates 24 hours a day, seven days a week, via rotating shifts of Dispatch Teams. The shifts often mirror those of the Patrol Officers and include call-taking Dispatchers, police radio operating Dispatchers, and at least one Dispatch Supervisor.

- ◆ Dispatch Supervisors (4) – Dispatch Supervisors are non-sworn, experienced Dispatchers that work rotating shifts supervising the dispatch operators within the Communications Center. Dispatch Supervisors can operate the dispatch equipment but are not assigned “radio” duties while supervising, except in short relief roles.
- ◆ Dispatch Operators (Dispatchers) (12) – Dispatchers are non-sworn first responders that staff the organization’s Communications Center. They receive 9-1-1 calls from residents and dispatch sworn and non-sworn officers to calls.

4.4.2 Support Services Bureau

The Support Services Bureau is organized within the Support Services Division and is managed by a civilian (non-sworn) manager with the organizationally equivalent rank of a Police Lieutenant. The Support Services Bureau contains administrative functions that support the operations of the agency, including the Records Unit, the Property and Evidence Unit, the Fiscal Unit, and the Information Services (IT) Unit.

- ◆ Support Services Manager (1) – The Support Services Manager is a non-sworn civilian manager with the equivalent rank within the organization as a Police-Lieutenant. The Support Services Manager reports directly to the Support Services Police Captain and manages four work units, including Records, Property and Evidence, Fiscal, and IT.

Records Unit

The Records Unit within any law enforcement agency is a primary responsibility that, among other things, handles every police report. The list of duties includes being the first point of contact for walk-in customers and anyone who calls the police department but is unsure who to contact. They also provide customer service to people who reach out to the department as well as other city, county, state, and federal agencies requesting assistance. Additional responsibilities include firearms transfers, court orders, vehicle impound requests, misdemeanor warrant processing, records checks, public records requests, fingerprint processing, NIBRS (National Incident-Based Reporting System) reporting, interacting with evidence.com, handling all reports where a case number is pulled, and more. Records Unit staffing requires training and records that are supported

and audited by supervisory and management personnel providing oversight for the organization of the Records Unit and the Records Technicians.

- ◆ Records Supervisor (1) – The Records Supervisor is a non-sworn professional supervisor who supervises professional staff in the processing of police reports and other legal documents and procedures.
- ◆ Records Technicians (5) – Records Technicians are non-sworn professional staff who, trained in legal procedures, process police reports and other legal documents and activities.

Property and Evidence Unit

Intake, processing, storage, and disposal of property and evidence are vital functions of every law enforcement agency. Proper management of property and evidence units allows agencies to avoid consequences based on mismanagement, including arrest and termination. The ability to control property and evidence access, control inventory, and conduct regular audits is vital to ensure effective management of property and evidence units.

Property and Evidence Unit duties include booking evidence items, fingerprint examinations, coordinating firearm examinations, property releases, completing destruction orders and purges, transporting evidence to the state crime laboratory, court testimony, evidence transport, coordination with various attorneys, and daily security checks of evidence site locations.

The Property and Evidence Unit provides the organization’s crime scene investigation (CSI) capability. The unit is staffed with Evidence Technicians and an Evidence Supervisor who respond to crime scenes to collect evidence and document the scenes. When not in the field, the technicians receive and store evidence from Police Officers and CSOs and maintain a strict chain of custody for court proceeding purposes.

- ◆ Evidence (Forensic) Supervisor (1) – The Evidence Supervisor supervises the Property and Evidence Unit and reports to the Support Services Manager for day-to-day activities. However, when responding to crime scenes, the Evidence Supervisor reports to the senior investigator in the field.
- ◆ Evidence Technicians (2) – Evidence Technicians staff the property and evidence room. They receive property and evidence from officers and maintain a strict chain of custody. Evidence Technicians respond to crime scenes to document and collect evidence.

Fiscal Unit

The Fiscal Unit provides administrative accounting support to the newly created JVPD. This unit handles general accounting duties such as payroll, accounts payable, accounts receivable, and other accounting-related processing.

- ◆ Accounting Supervisor (1) – The Accounting Supervisor is a non-sworn member of the professional staff. The Accounting Supervisor reports directly to the Support Services Manager and works closely with the Management Analyst on budgetary transactions. This position would directly supervise the Account Clerks
- ◆ Account Clerks (2) – Account Clerks handle all day-to-day transactional accounting-related functions, including payroll, accounts payable, accounts receivable, and all other fiscal transactions under the supervision of the Accounting Supervisor.

Information Services (IT) Unit

The IT Unit provides technical expertise on the organization’s information systems.

- ◆ Information System Technicians (2) – Information System Technicians maintain all information systems throughout the agency, such as the CAD and RMS, as well as the Criminal Justice Information System (CJIS).

4.4.3 Professional Standards Bureau

The Professional Standards Bureau is organized within the Support Services Division and is managed by a Police Lieutenant who reports directly to the Support Services Police Captain and, sometimes, the Police Chief. The Professional Standards Bureau seeks to maintain public trust, confidence, and transparency by providing quality police training and timely investigations of complaints.

- ◆ Professional Standards Lieutenant (1) – The Professional Standards Lieutenant is a sworn Police Lieutenant who manages the Training Unit and the Internal Affairs Unit.
- ◆ Office Clerk (1) – The Professional Standards Bureau has an Office Clerk to assist the Professional Standards Police Lieutenant in preparing sensitive documents associated with Internal Affairs, including disciplinary letters.

Training Unit

- ◆ Training Sergeant (1) – The Training Unit is staffed with a Police Sergeant who manages the agency’s compliance with the California Commission of Peace Officer’s Standards and Training (POST).

Internal Affairs Unit

- ◆ Internal Affairs Police Sergeant (1) – The Internal Affairs Police Sergeant conducts administrative investigations in cases of alleged wrongdoing by other members of the JVPD.

4.5 CONCEPTUAL MODEL COMPARISON TO RCSD’S CURRENT ORGANIZATION

The following series of tables compares the conceptual model of the JVPD with the RCSD’s current staffing model. In some instances, positions were consolidated for the sake of simplicity. For example, the RCSD “Investigators” are staffed with Deputy Sheriffs which are equivalent to JVPD Police Officers and are included in this table under “Police Officers.” Some positions were added based on necessity, such as Victim/Witness Advocates.

Table 12—Conceptual Model and the Current RCSD’s Staffing Model Comparison – Sworn FTEs

Position	RCSD	JVPD
Patrol Hours	180.00	195.00
Police Officers	50.91	64.00
Investigators	4.80	0.00
Sergeants	7.10	17.00
Lieutenants	1.90	6.00
Captains	0.00	2.00
Police Chief	0.00	1.00
Central Homicide Investigators	2.10	0.00
Administration (Internal Affairs)	0.70	0.00
Personnel – Recruiting	0.40	0.00
Training Center (Range)	0.30	0.00
Total Sworn FTEs	68.21	90.00

As shown in the previous table, the JVPD would require an additional 21.79 sworn officers (partial FTEs are rounded up). This is because robust supervision and management are a key part of maintaining public trust and transparency.

Table 13—Conceptual Model and the Current RCSD’s Staffing Model Comparison – Non-Sworn FTEs

Position	RCSD	JVPD
CSOs	7.40	12.00
SSOs	1.30	0.00
Accounting Clerks	2.30	2.00
Accounting Supervisor	0.00	1.00
Office Clerks	4.70	4.00
Executive Assistant	0.00	1.00
Victim/Witness Advocates	0.00	2.00
Records Clerks	0.00	5.00
Records Supervisor	0.00	1.00
Property/Evidence Technicians	0.00	2.00
Property/Evidence Supervisor	0.00	1.00
Crime Analyst	0.00	1.00
Management Analyst	0.00	1.00
Support Services Manager	0.00	1.00
Information Services – IT	1.80	2.00
Dispatch	8.80	12.00
Dispatch Supervisors	0.00	4.00
Emergency Comms Manager	0.00	1.00
Accounting – Finance	0.60	0.00
Technical Services	0.70	0.00
Grant Writing	0.10	0.00
Total Professional FTEs	27.70	53.00
Total FTEs	95.91	143.00

The previous table shows a comparison of the non-sworn professional staff needed for the JVPD. As with the sworn FTEs, the model requires additional staffing. This is primarily due to technical positions that would need to be factored into a new police department that are not “pooled” as they are in the RCSD staffing model, including staffing for a Communications Center (Dispatchers), a Property and Evidence Unit (that is not included in the rate paid to the RCSD), and a Records Unit.

The following table summarizes both the side-by-side comparisons between the JVPD conceptual model and the Sheriff’s current staffing model.

Table 14—Conceptual Model and the Current RCSD’s Staffing Model Summary

Staffing Component	RCSD	JVPD
Total Sworn FTEs	68.21	90.00
Total Professional FTEs	27.70	53.00
Total FTEs	95.91	143.00

4.6 JVPD CONCEPTUAL MODEL BENCHMARK COMPARISON

The RCSD staffing model is achieved at a relatively low sworn officer ratio per 1,000 residents (see Table 9). In the following table, Citygate projects the same benchmark comparison, this time using the JVPD conceptual model.

Table 15—JVPD Benchmark Analysis – Sworn Officers per 1,000 Residents

City	County	Population	Sworn	Sworn per 1,000 Residents	Violent Crime	Violent Crime Rate (per 1,000 Residents)
Menifee	Riverside	94,756	58	0.61	145	1.5
Indio	Riverside	91,394	71	0.78	530	5.8
Beaumont	Riverside	51,063	41	0.80	92	1.8
Hemet	Riverside	85,334	70	0.82	343	4.0
Jurupa Valley – JVPD	Riverside	109,527	90	0.82	317	2.9
Fontana	San Bernardino	214,547	183	0.85	739	3.4
Cathedral City	Riverside	55,007	47	0.85	144	2.6
Corona	Riverside	169,868	146	0.86	291	1.7
Murrieta	Riverside	116,223	100	0.86	77	0.7
Clovis	Fresno	114,584	102	0.89	243	2.1
Upland	San Bernardino	77,140	70	0.91	298	3.9
Fairfield	Solano	117,133	114	0.97	442	3.8
Rialto	San Bernardino	103,526	104	1.00	595	5.7
Redlands	San Bernardino	71,513	82	1.15	257	3.6
Ventura	Ventura	109,106	129	1.18	458	4.2
Santa Maria	Santa Barbara	107,263	134	1.25	466	4.3
Ontario	San Bernardino	185,010	258	1.39	659	3.6
Burbank	Los Angeles	102,511	145	1.41	189	1.8
Average	-	109,750	108	0.97	349	3.2

Using the staffing model Citygate projects for the JVPD, the ratio of sworn officers per 1,000 residents is still lower than the average of the benchmark comparisons.

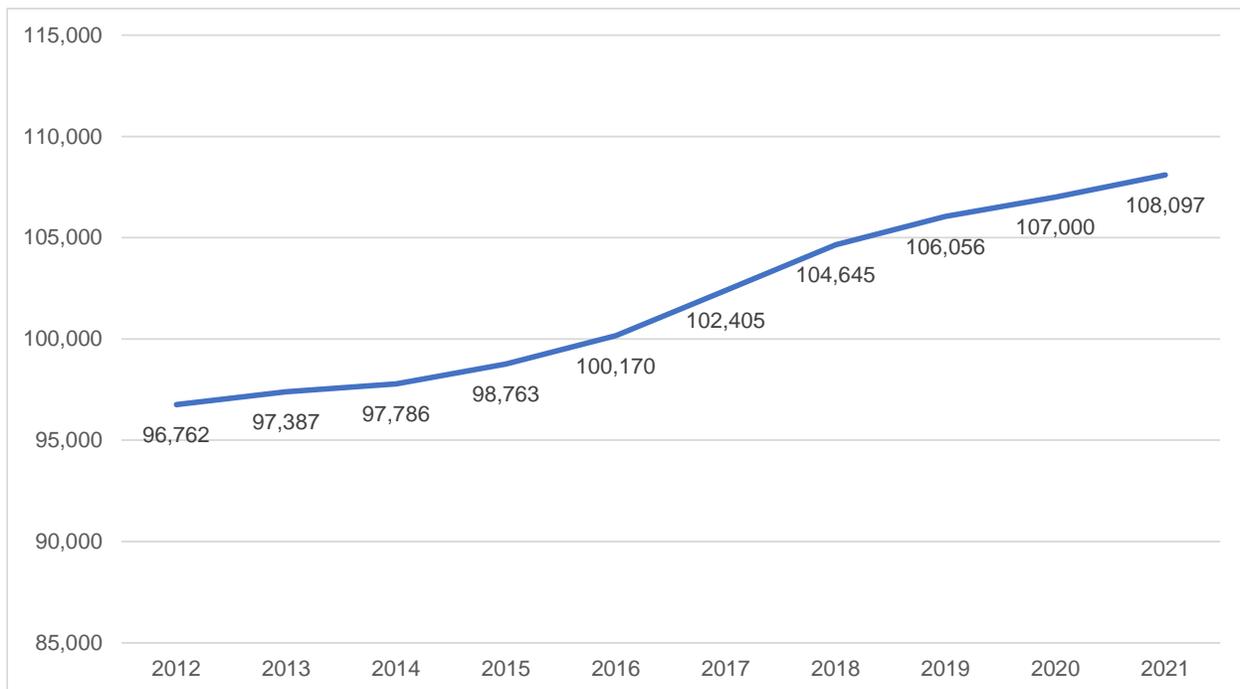
SECTION 5—WORKLOAD ANALYSIS

Citygate assessed factors associated with the workload a newly formed police department would face. Factors addressed in assessing workload include population trends, the violent crime rate, and the number of calls for service the City generates versus Sheriff’s-Department-initiated calls.

5.1 POPULATION TREND

The following figure shows Jurupa Valley’s population trend since incorporation in 2011. The population growth rate during this time was approximately 1.3 percent. Based on the City’s General Plan, steady growth is forecasted for Jurupa Valley during the next 20 years.⁴ As the City’s population grows, the total incidence of crime can be expected to increase as well. Thus, the level of law enforcement staffing, whether contracted or City-provided, will likely need to increase. Citygate’s personnel and cost estimates contained in this report are based on current population and calls for service levels.

Figure 4—Jurupa Valley Population Trend



⁴ Reference: *City of Jurupa Valley 2017 Master Plan*, page 5-32; <https://www.jurupavalley.org/DocumentCenter/View/217/2017-Master-General-Plan-PDF>.

5.2 CRIME RATE COMPARISON

All police agencies in the United States are required to submit crime-related data. Crime data for the City is submitted by the RCSD. The source Citygate used to collect the crime rate information is the FBI Crime Data Explorer website.⁵

5.2.1 Crime Reporting

Under the FBI's Uniform Crime Reporting (UCR) program, crimes are classified as either Part I crimes or Part II offenses. There are eight offenses that make up the Part I crimes, and they are further divided into Part I Violent Crimes and Part I Property Crimes, as follows:

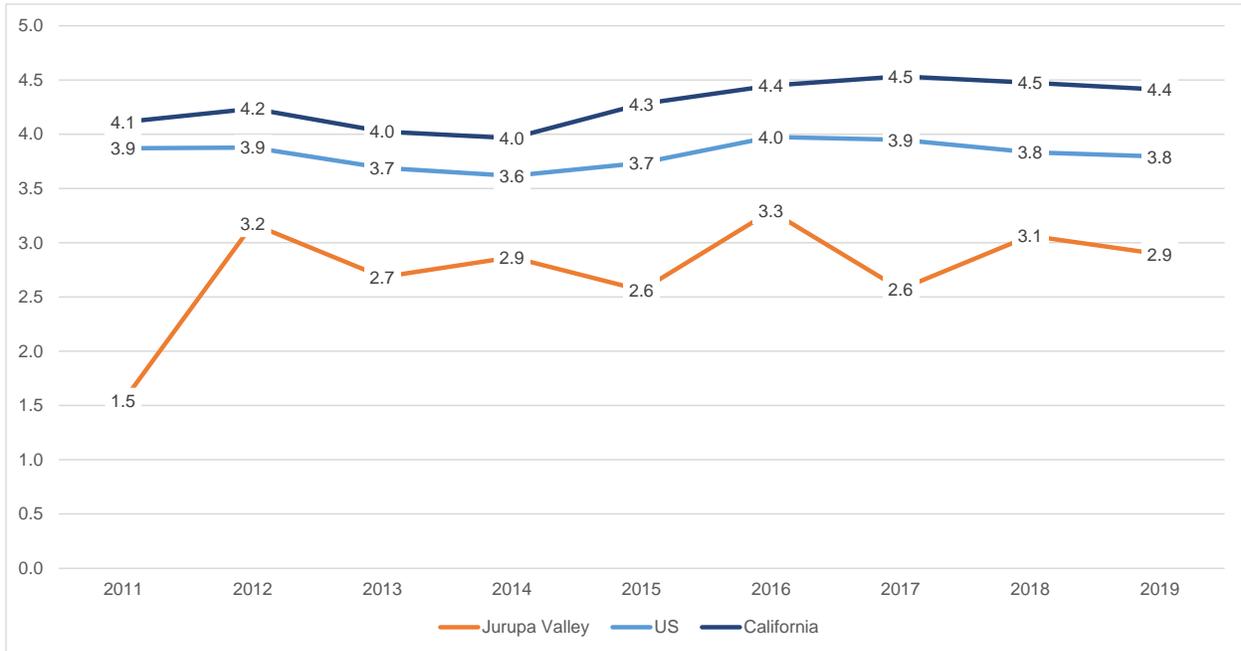
- ◆ Part I Violent Crimes
 - Criminal Homicide
 - Forcible Rape (not including statutory rape)
 - Robbery
 - Aggravated Assault
- ◆ Part I Property Crimes
 - Burglary
 - Larceny
 - Motor Vehicle Theft
 - Arson

Part II offenses are all other crimes reported to the FBI. For this report, Citygate used only Part I Violent Crime data to illustrate the crime rate as it relates to police workload. By no means does Citygate mean to imply that Part I Property Crimes do not add to police workload. Rather, we wanted to specifically give the reader an understanding of violent crime in Jurupa Valley.

The following figure shows that the Part 1 violent crime rate in Jurupa Valley is about 24 percent below the national average and 34 percent below the state average. Higher rates of crime (both Part 1 and Part 2) impact workload levels and should be monitored.

⁵ Reference: <https://crime-data-explorer.app.cloud.gov/pages/home>.

Figure 5—Violent Crime Rate Comparison



5.3 CALLS FOR SERVICE

One of the primary methods Citygate uses to calculate workload of a police agency is to review the committed time on calls for service, both public generated and officer initiated. This is usually accomplished by data mining CAD records for time spent on calls. For this study, the quality of the data Citygate received from the RCSD made this process somewhat difficult. As a result, much of the following workload analysis was conducted using qualified estimates and data reports received from the RCSD. Citygate was not able to independently calculate committed time using the CAD data received.

5.3.1 Public-Generated Calls for Service versus Officer-Initiated Activity

The core service any police agency provides is to respond to public-generated requests for assistance. This occurs primarily through calls into the Communications Center by way of the 9-1-1 system or by calling the non-emergency line. Dispatchers answer the phone call, enter the incident into their CAD system, and assign one or more Patrol Officers (deputies) to respond. This is referred to as a Public-Generated Call for Service or simply *Calls for Service* (CFS). The cumulative time Patrol Officers spend on calls for service relative to the number of Patrol Officers available determines how heavy the workload is.

The second activity on which Patrol Officers spend time is referred to as *Officer-Initiated Activity*, which is when a Patrol Officer initiates some activity that is calculated in the CAD system. A good example of this is a traffic enforcement stop. Typically, the more time Patrol Officers spend on

calls for service, the less time they have available to spend on officer-initiated activity, which is referred to as proactive policing.

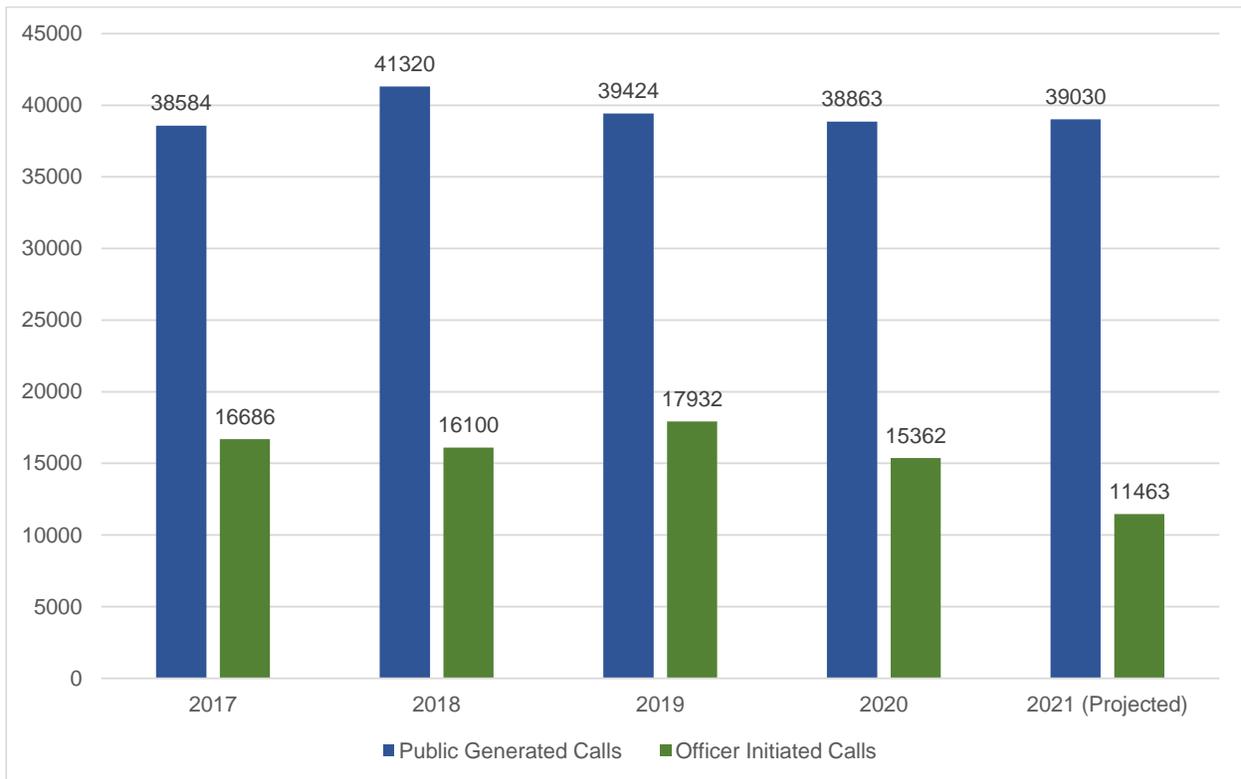
Citygate acknowledges that not all a Patrol Officer’s committed time is captured in CAD. There are numerous administrative activities officers must perform during their work shift that do not get recoded in CAD, such as report writing, roll call briefing, and other administrative tasks. This time is different for every agency, but in Citygate’s experience and research, that time is estimated to consume between 30 to 40 percent of the Patrol Officer’s shift. Citygate refers to this time as *Administrative Time*.

The ideal percentage of time spent on each type of activity is determined by the policing philosophy of the police agency and the priorities and values of the community.

5.3.2 Jurupa Valley Calls for Service Trend

The following figure shows the calls for service and officer-initiated activity levels for the calendar years 2017 through 2021 (projected).

Figure 6—Jurupa Valley Calls for Service Trends



5.3.3 Patrol Committed Time Percentage

Based on the call data information received from the RCSD, Citygate assesses that Patrol Officers in the City have averaged between 48 to 52 percent of their on-duty time responding to public-generated calls for service.⁶ If you apply the *Administrative Time* factor of 30 to 40 percent, it is easy to see that patrol resources in the City do not have much uncommitted time available for proactive policing.

Further analysis could be conducted to determine actual time committed; however, this would require additional CAD data transfers. For purposes of this report and the conceptual City-provided police department, Citygate assumes that current levels of patrol resources will suffice to initiate the agency.

⁶ Methodology for committed time analysis based, in part, on ICMA white paper by Dr. James McCabe, *An analysis of police department staffing: How many officer do you really need?*; https://icma.org/sites/default/files/305747_Analysis%20of%20Police%20Department%20Staffing%20-%20McCabe.pdf.

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SECTION 6—MACRO COST ANALYSIS – RCSD VERSUS JVPD

6.1 JVPD COST MODEL

The cost model developed consists of revenues and expenditures that are combined into a five-year pro forma. These components are discussed in more detail in the following sections.

6.1.1 Revenue Component

Citygate conducted a high-level overview of the City’s General Fund tax-related revenues to develop basic assumptions for growth that could be used to partially offset future police service contract increases or costs related to the establishment of a City-provided police department.

General Fund tax-related revenues consist of property, sales, SB 130, franchise, and other taxes. The estimated actual FY21 collections according to City documents is approximately \$39.8 million, which is about 4.1 percent less than what was collected in the prior year. This reduction was due to a retroactive lump-sum sales tax payment relating to a point-of-sale settlement that was received in FY20.

The FY22 budget for these revenues is approximately \$40.7 million, which is about 2.3 percent above estimated FY21 actuals. Assuming a conservative 2.3 percent growth rate going forward, approximately \$980,000 would be collected annually. Additionally, if the City decided to form a City-provided police department, direct revenues, such as charges for non-general police services, fines, grants, etc., could be created. The amount of these direct revenues depends on several factors, such as the City’s cost recovery philosophy, so determining accurate revenue estimates is difficult. For the model, and to be conservative, Citygate assumed that direct revenues would total approximately 2 percent of general operating costs (personnel, supplies, and services), resulting in approximately \$522,000 to help support police operations.

6.1.2 Expenditure Component

Personnel Costs

The largest component of operations for a police department is personnel costs. Citygate’s personnel costs model includes the following assumptions.

1. Salary based on City of Menifee top step. If the position was not in the Menifee position listing, then a comparable other city (City of Murrieta) top step was used.
2. Overtime and special pay based on comparable city sampling.
3. Retirement costs based on Menifee CalPERS rates for Classic and PEPRA using an 80/20 percent assumption; 80 percent Classic and 20 percent PEPRA. This assumption was made because it is likely that the establishment of a new police

department will require the City to provide higher-than-PEPRA benefits to attract the best candidates. The significance of the CalPERS issue cannot be overstated in terms of recruitment and retention.

4. Other benefits using comparable city sampling.
5. Other Post-Employment Benefits (OPEB) are not included in these costs due to the uncertainty of benefit level that may be established by the City and the need for actuarial determination. However, Menifee’s OPEB liability was approximately \$877,000 according to its FY20 Annual Report covering 188 FTEs (active and retired) and Murrieta’s OPEB liability was approximately \$22.5 million according to its FY20 Annual Report covering 481 FTEs (active and retired).
6. Animal services function continues to be contracted with Riverside County.

The following table summarizes the estimated personnel costs for the 143 FTEs recommended by Citygate based on the assumptions previously discussed. The model detail is presented in **Appendix A**.

Table 16—Potential JVPD Personnel Costing – 80% Classic / 20% PEPRA

Position Classification	Total Salary and Benefits of the Position (Classic)	Total Salary and Benefits of the Position (PEPRA)	Total Blended Salary and Benefits per FTE (80/20 split)	Proposed FTEs	Blended Total Costs (80/20 Split) (Est. FY23)
Police Chief	\$327,758	\$301,245	\$322,455	1	\$322,455
Captain	\$258,490	\$238,408	\$254,473	2	\$508,947
Lieutenant	\$225,281	\$207,990	\$221,823	6	\$1,330,936
Sergeant	\$198,551	\$184,316	\$195,704	17	\$3,326,969
Patrol Officer	\$160,570	\$151,804	\$158,332	64	\$10,133,258
Total Sworn	-	-	-	90	\$15,622,565
All Non-Sworn and Admin Support	-	-	-	53	\$6,169,439
Grand Total	-	-	-	143	\$21,792,004

Salary estimates based on top step Menifee and other comparable agencies to be conservative and exclude startup costs.

Other Operating Costs

Other cost estimates of the model were, primarily, based on the City of Menifee’s newly created police function due to its similarity to an internal Jurupa Valley police function. These other operating costs total approximately \$12.7 million as detailed in the following sections.

Services and Supplies – \$5.5 million

This category includes general costs such as office supplies, contract services, utilities, training, etc. Estimated costs for this category were based on the City of Menifee’s FY21 budget. The Citygate-proposed FTE count for the City’s internal police functions is 143 FTEs, which is approximately 80 percent more than the FTEs budgeted in the City of Menifee’s FY21 budget. Consequently, the amounts reflected in the City of Menifee budget were increased by 80 percent to provide a cost estimate for this category. This resulted in a first year estimated cost of approximately \$1.4 million. Also included in this category are the estimated startup costs that are not typically or cannot be financed and must be cash funded. This includes items such as recruitment incentives, police vehicle outfitting, and initial personnel onboarding. The estimated cost for these items is approximately \$4.1 million in the first year. The model anticipates that approximately \$239,000 will be required in the second year to finish recruitment.

Internal Services/Overhead – \$1.96 Million

This category includes support costs required to operate, such as vehicle/building maintenance, risk management costs (premiums/claims), and general City administrative support from other City departments (City Manager, finance, human resources, etc.). The cost estimate for areas such as building and vehicle maintenance and general indirect overhead were developed using the same assumption used in the previous category resulting in an estimated cost of approximately \$1.7 million. Also reflected in this category is an estimated cost for non-police-department direct ongoing support, which would consist of FTEs in other departments that would be necessitated by the creation of a City police department. The total estimated amount for these costs is approximately \$228,000, detailed in the following table.

Table 17—Added General City Support Personnel Required

FTE	Title	Cost	General Duties
1	Accountant	\$81,480	PD liaison, budget analysis, grants administration, reports, audits
1	Accounting Clerk	\$59,108	Payroll / Accounts Payable / Purchasing processing
1	H/R Specialist	\$84,560	Labor group benefit administration
Total Personnel		\$225,148	
Ongoing Supplies/Equipment		\$3,000	
Total Ongoing Direct Cost		\$228,148	

Risk Management (Liability Premiums and Claims) – \$947,000

This category is part of the Internal Services/Overhead category but is in addition to the approximately \$1.96 million amount listed previously. This category includes costs related to premiums for liability insurance and the claims costs that are not covered by liability insurance. The City is currently a member of the Public Entity Risk Management Authority (PERMA) risk sharing pool. PERMA consists of 30 member agencies, including the City of Murrieta, which has an internal police department. Determining a realistic cost for liability premiums and claims that the City would incur would depend on a detailed analysis by PERMA. By way of an example, however, the City of Murrieta’s FY22 budget reflects a PERMA premium for liability insurance of approximately \$1.8 million and an estimated claims cost of approximately \$400,000. Since the City of Murrieta would be comparable to the JVPD size proposed by Citygate, it was used as a base to develop cost estimates for this area. Based on the City of Murrieta’s budget document, the FY22 budgeted police department personnel services cost is approximately 43 percent of the FY22 total citywide personnel services cost. When applied to Murrieta’s total liability premium and claims amounts previously discussed, this 43 percent amount resulted in estimated liability premium costs of approximately \$775,000 and claims costs of approximately \$172,000 that would be applicable to the Murrieta Police Department. Since the Murrieta Police Department is similar in size to the proposed JVPD, these amounts, which total approximately \$947,000, were used for the purpose of the cost model. The City, however, needs to carefully consider the volatility of potential liability costs relating to establishing a new police department in the current climate of public scrutiny and the added costs for training and monitoring that will likely be required. Potential claims revolving around use of force and other police misconduct issues can run in the millions of dollars.

Equipment/Capital Improvement – \$0 in the First Year

This category includes go-forward costs for new equipment and capital improvements required for operation. The model assumes that initial equipment and facilities would be addressed during the startup phase (**Section 7—Startup Costs**), so no first-year costs are assumed in this category. However, the model assumes that an annual equipment/capital reserve contribution would be made beginning in the second year.

Debt Service – \$4.32 Million

This category includes financing costs for items not cash funded, such as building construction, vehicle, equipment purchases, etc. The cost model assumes that all financeable startup costs will be financed. Start-up costs for items such as buildings, land, and fixtures would be financed over a 20-year period and startup costs for items such as equipment and vehicles would be leased over a five-year period. The interest rates used for the model are 2.5 percent for the 20-year financing and 6 percent for the lease financing. The actual interest rates will depend on market conditions when the City issues the debt instrument. The proposed principal for the 20-year debt is approximately \$44 million, which includes issuance and reserve requirement costs. For the five-year debt, the proposed principal would be approximately \$6.3 million, which also includes issuance costs. The total estimated annual debt service based on these assumptions is approximately \$4.32 million.

The model also assumes some of the startup costs proposed would not be financeable. These items total approximately \$3.1 million and are included under the services and supplies category previously.

A detailed discussion of estimated startup costs is provided in **Section 7—Start-Up Costs**. These costs include initial startup costs associated with implementing an internal police function, such as building purchase/construction, land, vehicles, sworn and non-sworn staff, equipment, supplies, furniture, recruitment incentives, etc., and are estimated at approximately \$52.2 million. This startup amount includes approximately \$239,000 for initial personnel onboarding that is anticipated in the second operational year and is reflected as such in the pro forma.

The cost model's total cost estimate for the first year of a newly established JVPD is approximately \$34.5 million as summarized in the following table.

Table 18—Cost Estimate for JVPD – First Year

Cost	Amount
Personnel Services	\$21,792,004
Services and Supplies	\$5,495,347
Equipment	-
Capital Improvements	-
General Overhead Cost Allocation	\$2,911,442
Debt Service	\$4,320,801
Total	\$34,519,594

6.2 PROJECTED RCSD CONTRACT COSTS VERSUS NEW JVPD COSTS

Actual contract costs for police services with the RCSD have increased an average of approximately 4.8 percent annually since FY17. Assuming that year 1 of the conceptual JVPD is FY23 and assuming a 4.8 percent cost increase in the RCSD contract, the following table provides a Year 1 comparison of FTEs and total costs.

Table 19— RCSD Contract Costs versus JVPD Costs – Year 1 (FY23)

Personnel	RCSD	JVPD
Total Sworn FTEs	68.21	90
Total Non-Sworn FTEs	27.7	53
Total FTEs	95.91	143
Total Annual Personnel Cost	\$16,982,690	\$21,792,004
Total Other Operating Cost	\$5,630,746	\$12,727,590
Total Cost	\$22,613,436	\$34,519,594
Less Estimated Direct Revenues	-	\$522,000
Total Estimated Net Annual Cost – Year 1	\$22,613,436	\$33,997,594

Other Operating Cost variance due, primarily, to year 1 cash funded startup cost and ongoing annual debt service for portion of startup costs financed.

6.3 FIVE-YEAR PRO FORMA FOR THE PROPOSED JVPD

In addition to developing the Year 1 costs of the proposed JVPD, Citygate also developed a five-year pro forma which reflects estimated revenue and cost activity. Following are the assumptions used by Citygate to develop this pro forma.

6.3.1 Pro Forma Assumptions

1. New JVPD personnel would consist primarily of transfers requiring joining CalPERS
2. Animal Services would continue to be contracted through Riverside County
3. All position salary estimates are based on top step of the City of Menifee and other comparable agencies
4. Special pays and benefits are similar to comparable agencies
5. Services/Supplies are estimated at 80 percent above City of Menifee costs. With the proposed Jurupa Valley FTEs at 143 versus the budgeted Menifee FTEs at 79, Jurupa Valley would have approximately 78.5 percent more FTEs, which Citygate has rounded up to 80 percent to be conservative
6. Personnel costs increase 4 percent annually
7. Benefit costs, excluding medical, increase 4 percent annually
8. Medical costs increase 10 percent annually
9. Services/Supplies costs increase at 3 percent annually
10. Equipment and Capital Replacement Reserves (\$500,000 and \$1.2 million, respectively) beginning in Year 2
11. Other assumptions previously discussed in **Section 6—Macro Cost Analysis – RCSD versus JVPD**
12. Direct revenues assumed to be 2 percent of general operating costs (personnel and supplies and services), grown 3 percent annually

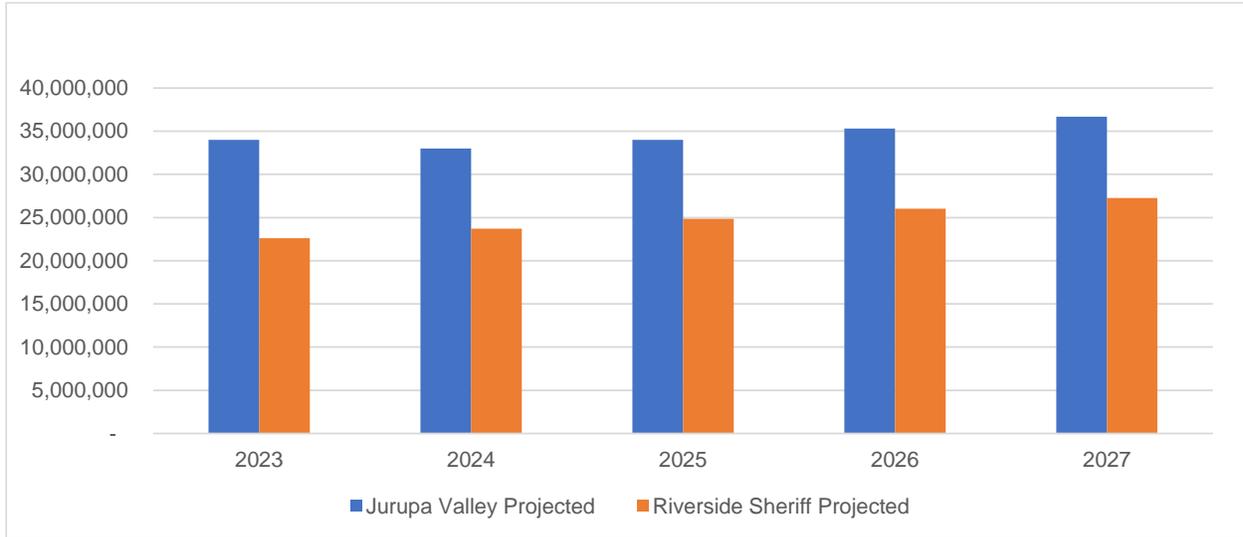
The following five-year pro forma summary table reflects these assumptions.

Table 20—Five-Year Pro Forma Summary Table

Pro Forma Component	Year 1	Year 2	Year 3	Year 4	Year 5
Total Operating Revenues	\$522,000	\$537,660	\$553,790	\$570,403	\$587,516
Total Operating Expenses	\$34,519,594	\$33,543,946	\$34,550,713	\$35,864,186	\$37,250,628
Total JVPD Net Surplus/(Loss)	\$(33,997,594)	\$(33,006,286)	\$(33,996,923)	\$(35,293,783)	\$(36,663,112)
Required General Fund or Other Fund Subsidy to Fully Fund Operations	\$33,997,594	\$33,006,286	\$33,996,923	\$35,293,783	\$36,663,112

The following figure provides a five-year comparison of the estimated costs for the current contract with the RCSD for police services grown at the 4.8 percent annual average previously discussed and the potential JVPD based on the assumptions and costs generated per the pro forma.

Figure 7—Five-Year Proposed JVPD versus RCSD Costs



Based on Citygate’s analysis, assumptions, and proposed police department structure, establishing a new police department would result in added costs to the City, on average, of approximately \$10 million annually, compared to continuing to contract with the RCSD for police services over the next five years.

SECTION 7—STARTUP COSTS

Notwithstanding the personnel cost comparisons between the conceptual City-provided police department model and the RCSD, starting a new City department of 143 personnel is a large, expensive effort. The purpose of this section is to outline, in broad terms, the estimated costs to establish the conceptual City-provided police department.

Citygate divided the major startup costs into six primary cost categories including:

1. **Fleet** – costs related to police and administrative vehicles
2. **Dispatch** – costs associated with establishing a Communications Center
3. **Technical Services** – costs associated with office automation systems as well as specified police technical equipment
4. **Individual Safety Equipment** – costs associated with outfitting all uniformed officers with safety and other individual police equipment
5. **Recruitment Incentives** – costs associated with recruiting and attracting qualified employees in a highly competitive job industry
6. **Real Estate / Facilities** – costs associated with building and/or establishing a police station

To obtain realistic cost estimates for this analysis, Citygate spoke to currently operating professionals in the industry from other police agencies as well as commonly used vendors for police-specific equipment. It should be noted that in the case of vendors, Citygate did not request specific pricing quotes, but rather generalized costs based on the number of likely officers requiring said equipment. The following is a list of resources used to establish the startup costs estimates:

- ◆ Motorola Solutions
- ◆ AT&T Public Safety Services
- ◆ Fairfield Police Department
- ◆ Solano County Sheriff’s Department
- ◆ Murrieta Police Department
- ◆ Jeff Katz Architecture
- ◆ Axon Enterprise, Inc.

The following table summarizes the estimated startup costs for the independent JVPD. Each cost category is discussed in more detail in subsequent paragraphs.

Table 21—Summary of the Estimated Startup Costs for the Conceptual JVPD

Category	Cost
Fleet	\$5,261,000
Dispatch	\$1,020,567
Technical Services – IT	\$1,108,056
Individual Safety Equipment	\$1,042,200
Recruitment	\$2,140,234
Real Estate – Facilities	\$41,600,000
Grand Total	\$52,172,057

7.1 ESTIMATED FLEET STARTUP COSTS

The JVPD will need police vehicles to perform its mission. Citygate adopted a typical vehicle use policy for the conceptual JVPD. This includes take-home vehicles for command staff personnel and investigators, patrol vehicles, and a series of specialized vehicles. Cost estimates for the JVPD’s vehicles were calculated using information obtained through fleet managers at the Fairfield Police Department. The following table provides a cost summary for the vehicles Citygate estimates would be needed.

Table 22—Estimated Startup Costs – Fleet

Item	Cost	Number	Total
Command Staff Vehicles	\$78,000	9	\$702,000
Patrol Vehicles	\$70,000	40	\$2,800,000
CSO Vehicles	\$39,000	5	\$195,000
Unmarked (Det) Vehicles	\$42,000	23	\$966,000
CSI Response Vehicle	\$42,000	1	\$42,000
Admin Pool Car	\$39,000	2	\$78,000
Mobile Field Force Vehicle	\$78,000	1	\$78,000
SWAT Vehicle	\$200,000	1	\$200,000
Lenco Bearcat	\$200,000	1	\$200,000
Subtotal	-	83	\$5,261,000

7.2 ESTIMATED COMMUNICATIONS CENTER STARTUP COSTS

This report assumes the conceptual JVPD will operate its own PSAP, also known as a Dispatch or Communications Center. Communications Center startup costs were calculated after interviewing Dispatch Managers from the Fairfield and Murrieta Police Departments, as well as the Solano County Sheriff’s Office. In addition, Citygate spoke to representatives from Motorola Solutions and AT&T Public Safety Services, which are two common and reputable service providers for dispatch radio and phone systems. The following table displays the anticipated Communications Center startup costs.

Table 23—Estimated Startup Costs – Communications Center

Item	Cost	Number	Total
Riverside PSEC	\$120,000	1	\$120,000
Dispatch Consoles Motorola	\$70,000	6	\$420,000
Motorola Maintenance Agreement	\$240,000	0.17	\$40,000
Doomsday Portable Radios	\$6,000	2	\$12,000
CAD-RMS System	\$1,000,000	0.2	\$200,000
NICE Recording System	\$72,000	1	\$72,000
Computers (CAD)	\$3,000	6	\$18,000
Dispatch Stations – Furniture	\$10,000	6	\$60,000
VIPER Phone System + Maintenance	\$392,836	0.2	\$78,567
Subtotal			\$1,020,567

Communications Center startup costs as well as personnel operating costs could be avoided if the City were able to identify a viable partner with whom it could contract emergency communication services. Of course, costs associated with contracting would then have to be factored into the operating costs. Citygate assesses it would be unlikely the RCSD would provide that service.

7.3 ESTIMATED TECHNICAL SERVICES STARTUP COSTS

Police departments deploy a variety of technical equipment. The police station itself would require automation systems including computers, printers, software systems, etc. In addition to these costs, Citygate factored in body-worn cameras (BWC) and in-car-video cameras (ICV) to enhance public trust and accountability. The following table shows the estimated technical services startup costs.

Table 24—Estimated Startup Costs – Technical Services

Item	Cost	Number	Total
Axon – BWC/ECDs	\$1,254,000	0.2	\$250,800
Axon ICV	\$536,280	0.2	\$107,256
Desktop Computers	\$3,000	100	\$300,000
Software – MS Suite, etc.	\$250,000	1	\$250,000
Miscellaneous IT Equipment	\$200,000	1	\$200,000
Subtotal			\$1,108,056

7.4 ESTIMATED INDIVIDUAL SAFETY EQUIPMENT STARTUP COSTS

To estimate the cost of individual safety equipment, Citygate made two calculations: one for all sworn Police Officers and one for non-sworn CSOs. The following table details the individual safety equipment estimates for the conceptual JVPD.

Table 25—Estimated Startup Costs – Individual Safety Equipment

Item	Cost	Number	Total
Sworn Safety Equipment	\$10,500	90	\$945,000
CSO Safety Equipment	\$5,600	12	\$67,200
Misc. Individual Equipment	\$2,000	15	\$30,000
Subtotal			\$1,042,200

The following tables show a detailed breakdown of safety equipment for sworn officers and CSOs.

Table 26—Safety Equipment per Sworn Officer

Equipment Item	Cost
Firearm – Pistol	\$750
Firearm – AR15	\$1,500
Body Armor	\$600
Portable Radio	\$5,000
Uniforms	\$500
Pistol Belt Equipment	\$500
Badge	\$100
Ballistic helmet	\$750
Pro-mask	\$500
Misc	\$300
Total	\$10,500

Table 27—Safety Equipment per CSO

Equipment Item	Cost
Portable Radio	\$4,500
Uniforms	\$500
Pistol Belt Equipment	\$300
Miscellaneous	\$300
Total	\$5,600

7.5 ESTIMATED RECRUITMENT STARTUP COSTS

The most important resources of a successful organization are, of course, the human resources. To that end, the City will need to attract many quality applicants, in some cases, from local police academies. For the command and supervisory staff, recruitment will be directed at mid-career professionals at other law enforcement agencies. Monetary recruitment incentives have proven to be successful in the past; however, prevailing job market conditions could affect these outcomes.

Also, it will be no small task to recruit, select, hire, and on-board a department of 143 FTEs. Thorough background investigations will have to be conducted on all employees at a conservatively estimated flat rate of \$1,800 per investigation. It is unlikely that every applicant that enters the background phase of employment will prove to be suitable for hire, thus funding has been allocated for 280 backgrounds. This, again, is a conservative estimate as many law

enforcement agencies have applicant failure rates as high as 50 to 70 percent. The following table provides Citygate’s estimated costs associated with recruiting.

Table 28—Estimated Startup Costs – Recruitment

Item	Cost	Number	Total
Recruitment Team HR Specialist (x3)	\$255,000	1.5	\$382,500
Recruitment Team – Police Lieutenant	\$221,823	1.5	\$332,734
Sworn Recruitment Incentives	\$8,000	90	\$720,000
Non-sworn Recruitment Incentives	\$3,000	53	\$159,000
Background Investigations	\$1,800	280	\$504,000
Psychological Exams	\$400	105	\$42,000
Subtotal			\$2,140,234

7.6 ESTIMATED REAL ESTATE / FACILITIES STARTUP COSTS

The greatest startup cost for the conceptual JVPD would be the real property and building costs associated with establishing a police headquarters or station. Citygate assumed the conceptual City-provided police department would operate out of one consolidated police station building. To calculate these costs, Citygate consulted with Jeff Katz Architecture (JKA), an established architectural design firm with many years of experience in designing public safety buildings, including police stations.

Based on the personnel estimates, Citygate estimated the police station would need to be approximately 40,000 square feet. There are many factors that could impact square footage. Therefore, Citygate and JKA believe these numbers are conservative, and that a more detailed analysis might show that more square footage could be required. Citygate assumed the police station would be new construction on City-owned property.

Construction hard dollar costs are conservatively estimated at \$800 per square foot. Soft construction costs, such as design fees, permits, and project management or construction management fees, typically add an additional 30 percent to the overall costs. Retrofitting an existing City-owned building is a consideration. However, according to JKA, there are too many variables to accurately estimate cost per square foot in that scenario without knowing the condition of the building. The following table shows the estimated real estate / facilities startup costs.

Table 29—Estimated Startup Costs – Real Estate / Facilities

Item	Cost	Number	Total
Police Station – Hard Dollar Cost	\$800	40,000	\$32,000,000
Police Station – Soft Costs (+30%)	\$240	40,000	\$9,600,000
Subtotal			\$ 41,600,000

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SECTION 8—ALTERNATIVE SERVICE DELIVERY MODELS

Citygate acknowledges the desire for communities to consider whether sending a Police Officer to every call for service is the most cost-effective expenditure of resources.

8.1 MENTAL HEALTH RESPONSE MODELS

Communities across America are seeking innovative ways to provide alternative response models to underserved populations experiencing mental-health related emergencies. This section highlights a few of those efforts that are currently underway.

8.1.1 Crisis Assistance Helping Out on the Streets (CAHOOTS) – Eugene, OR

The Crisis Assistance Helping Out on the Streets Program, or CAHOOTS, was developed in 1989 in the City of Eugene, Oregon, and is an innovative community-based alternative response model specifically designed for certain 9-1-1 calls for service.⁷ Those calls for service include:

- ◆ Crises involving mental health
- ◆ Homelessness
- ◆ Drug and/or alcohol addiction

The program is a City-encouraged cooperative effort between the Eugene Police Department and the community-based organization, White Bird Clinic.⁸ The response team includes one medic (paramedic or emergency medical technician) and one mental health crisis worker. The following statistical data can be found on the White Bird Clinic website and the Eugene Police Department website.

- ◆ Responded to 9,646 calls for service in 2014
- ◆ Responded to 18,583 calls for service in 2019
- ◆ Responds to an estimated 5 to 8 percent of all calls for service in Eugene and Springfield, Oregon

⁷ Reference: <https://whitebirdclinic.org/what-is-cahoots/>.

⁸ Reference: <https://whitebirdclinic.org/>.

8.1.2 Support Team Assisted Response (STAR) – Denver, CO

The Support Team Assisted Response (STAR) program in Denver, Colorado is multiple-agency effort modeled after CAHOOTS.⁹ In 2018, a ballot initiative titled the Caring for Denver Foundation ballot initiative was passed with overwhelming support (70 percent voter approval) from the community. The effort created a funding stream through a 0.25 percent sales tax increase, which generates approximately \$35 million annually, to be used to support efforts to combat mental health and substance abuse in the City and County of Denver.

The pilot program, which initially launched in June 2020 and ran through November of 2020, has since been expanded. However, the results of the initial pilot program showed that the response team, which consists of one emergency medical technician or paramedic and one mental health clinician, responded to 748 incidents during the pilot period. In addition, the program identified that approximately 2.8 percent of all 9-1-1 calls were eligible for a STAR response.

Agencies involved in this project include:

- ◆ Caring for Denver Foundation
- ◆ Denver Police Department
- ◆ Mental Health Center of Denver
- ◆ Denver Health Paramedic Division
- ◆ Denver 9-1-1

8.1.3 Behavioral Health Emergency Assistance Response Division (B-HEARD) – New York City, NY

The B-HEARD Program of New York City stands for the Behavioral Health Emergency Assistance Response Division, which offers health-centered responses to 9-1-1 mental health calls for service.¹⁰ The program is a multiple-agency effort with the following participants:

- ◆ NYC Mayor’s Office of Community Mental Health
- ◆ Fire Department of the City of New York (FDNY)
- ◆ New York City Police Department (NYPD)
- ◆ NYC Health + Hospitals

⁹ Reference: <https://www.denvergov.org/Government/Departments/Public-Health-Environment/Community-Behavioral-Health/Behavioral-Health-Strategies/Support-Team-Assisted-Response-STAR-Program>.

¹⁰ Reference: <https://mentalhealth.cityofnewyork.us/b-heard>.

◆ New York City Department of Health and Mental Hygiene

The pilot program, launched in June of 2021, consists of two emergency medical technicians or paramedics and one mental health care professional. At the time of this writing, the preliminary results of the program showed that in the first month of operation, they responded to 25 percent of all emergency mental health calls.

The types of mental health emergency situations the team will respond to include:

- ◆ Suicidal ideation
- ◆ Substance misuse
- ◆ Mental illness, including serious mental illness
- ◆ Physical health problems

8.1.4 Therapeutic Transportation Pilot Program – Los Angeles, CA

The Los Angeles Therapeutic Transportation Pilot Program is a joint effort by the City and County of Los Angeles to reduce the number of Police Officers that respond to emergency calls involving people having mental-health related emergencies not involving violence.¹¹ The program was originally launched by the Los Angeles County (LA County) Department of Mental Health in 2019 as a mobile crisis response unit and was expanded in 2021 to include an emergency first response capability.

The program has 10 specially outfitted transportation vans that operate 24 hours a day, seven days a week, available for emergency response to calls that come in to the 9-1-1 system or that go directly to either the Los Angeles Police Department or the Los Angeles Fire Department. Teams of LA County mental health experts will be embedded in five LA fire stations across the County to either co-respond or take the lead on emergency calls.¹²

The response teams are staffed with:

- ◆ One Clinical Driver
- ◆ One Psychiatric Technician
- ◆ One Peer Support Specialist

¹¹ Reference: <https://dmh.lacounty.gov/resources/public-safety/>.

¹² Reference: http://file.lacounty.gov/SDSInter/dmh/1078697_DMH_TherapeuticTransportProject.pdf.

8.2 COMMUNITY POLICING MODELS

In addition to the mental health models discussed, municipalities are constantly seeking better ways to deliver quality public safety for their communities. This section discusses some examples in communities near the City that have had some success.

8.2.1 Community Service Officers

The most basic service that any police agency provides is emergency response to public-generated calls for service, or 9-1-1 calls. When community residents call 9-1-1 during an emergency, there is an expectation that sworn Police Officers will respond and resolve the situation, whatever it may be. However, most calls that come into any police communications center are NOT emergencies that necessarily need a fully sworn Police Officer to respond. To address this reality, many communities are turning to CSOs as a viable alternative.

The specific duties and responsibilities of a CSO vary from community to community, but generally CSOs are specially trained, uniformed, but unarmed public officers who respond to public-generated calls for service that do not involve an active suspect and typically have a low or no threat of violence. This can include calls such as taking a burglary report that has already occurred for which there are no suspects present. CSOs can do many of the same investigative functions as a Police Officer at a much lower cost.

CSOs are also ideal representatives of a police agency to engage with the community on issues such as crime prevention. They often coordinate Neighborhood Watch or Business Programs for the organization, as well as other critical police department functions.

RCSO CSOs

The Sheriff's Department employs CSOs and has identified this program as a potential cost-controlling measure for contract cities, including Jurupa Valley. According to a 2019 analysis conducted by the RCSO Research and Development Team,¹³ CSOs were handling less than 5 percent of calls for service in the City but were capable of handling as much as 21 percent of calls.¹⁴

¹³ The RCSO's Research and Development Team was formed by current Sheriff Chad Bianco shortly after taking office in 2019, in part to address concerns contract cost expressed by several contract cities, including Jurupa Valley.

¹⁴ Reference: *Contract Policing Cost-Saving Variables*, PowerPoint presentation provided by RCSO to Citygate, attached as **Appendix C**.

City-Provided CSOs

Some communities who contract for services with a sheriff's department hire and train city-provided CSOs to augment the contracted policing provided by the sheriff's department. One such community is the City of Palmdale. In these circumstances, the city has an enhanced role in maintaining public safety for its community. This model requires close coordination and cooperation with the policing contractor (sheriff's department).

In summary, CSOs should be an integral part of any public safety plan for the City. Should the City move forward with a City-provided police department, CSOs will be instrumental, as detailed in the JVPD conceptual model provided in this report.

8.2.2 City of Palm Springs Office of Neighborhoods

The City of Palm Springs has an innovative approach to public safety that Citygate deems a model of community policing. Located in Riverside County, the City of Palm Springs has a city-provided police department, but it is the city's Office of Neighborhoods that is the subject of this review.

Established by city ordinance in 2005 as the Office of Neighborhood Involvement, and then reorganized as the Office of Neighborhoods in 2016, the office is staffed with a Manager and is considered part of the City Manager's Office.¹⁵ In 2005 the City Council established a process to recognize and enhance the work of the then-existing neighborhood organizations throughout Palm Springs, now known as the Organized Neighborhoods of Palm Springs, or ONE-PS.¹⁶

One-PS is comprised of representatives from each of the 49 officially recognized neighborhood organizations throughout the City. These neighborhood organizations encompass 85 percent of the resident population of the City. The organization has attained non-profit organizational status and meets every month to discuss issues that affect public concern, including public safety.

These monthly meetings are well attended, not only by the representatives from the 49 neighborhood organizations, but by City government as well. Each of the City's department heads attend the meeting or send representatives, and the City Manager's Office is represented by the Office of Neighborhoods Manager.

By meeting regularly and directly with City officials, ONE-PS can address issues that affect residents, including quality-of-life issues. To that end, in 2008, the Palm Springs Police Department and ONE-PS began the "Neighborhood Policing Officer" program, where two Police

¹⁵ Reference: <https://www.palmspringsca.gov/government/residents/neighborhoods>.

¹⁶ Reference: <https://www.one-ps.org>.

Officers were assigned to each of the City’s neighborhoods and were tasked with working with that neighborhood to address non-emergency issues.

This model of community policing related to issues that affect all residents is an instrumental factor in Palm Springs’ relatively low and declining crime rate.

8.2.3 City of Palmdale Department of Neighborhood Services

Another model of community policing is in the nearby community of Palmdale in Los Angeles County. Citygate assesses that the Palmdale community policing model may be more salient to Jurupa Valley as the two communities are in similar circumstances. Both communities have populations over 100,000, have similar demographics, and similar quality-of-life issues. Like Jurupa Valley, Palmdale contracts for policing services with the local sheriff’s department, the Los Angeles County Sheriff’s Department (LASD).

Like Palm Springs, Palmdale has a neighborhood services organization; however, it is a full department of the City with a director who reports to the City Manager. The City of Palmdale Department of Neighborhood Services is a robust organization consisting of three divisions, over 46 employees, and a \$43M budget (which includes the Sheriff’s Department contract).¹⁷ The three divisions include the Affordable Housing Division, the Community Compliance Division, and the Public Safety Division. All three divisions are organized with a view to community policing.

The Department of Neighborhood Services coordinates closely with the Sheriff’s Department’s Palmdale station to ensure and enhance public safety. The City employs its own CSOs who work together with the local Sheriff’s Deputies, taking low-level reports directly. The Department is very active, working with the Sheriff’s Department in homeless intervention, coordinating graffiti removal, and nuisance abatement efforts.

¹⁷ Reference: <https://cityofpalmdale.org/188/Neighborhood-Services>.

SECTION 9—COMMUNITY SURVEY

9.1 COMMUNITY SURVEY

Citygate developed and distributed an internet-based community survey as part of this comprehensive review. The City distributed the survey in English and Spanish and invited the community to participate at multiple City events and through various social media platforms and marketing between August 2, 2021, and August 21, 2021. Completed surveys went directly to Citygate, who conducted the survey analysis. In total, there were 445 valid responses. Because the survey was conducted during the summer months, there was a concentration of fireworks and noise complaints.

Apart from several basic demographic questions, the survey mostly consisted of closed-ended inquiries. For most of the main closed-ended questions, respondents were directed to rate the degree to which they are satisfied with various service components, from “Very Satisfied” (5) to “Very Dissatisfied” (1). Additionally, one open-ended request was made to provide the community with an opportunity to fully express opinions regarding future policing.

All community survey responses are detailed in **Appendix B—Jurupa Valley Community Survey Summary**. The results of the survey are organized by demographic results, multiple-choice response summary, police services components priority summary, and a general open-ended response summary. A summary of responses by common themes occurring two or more times is provided in the community survey analysis report. These ideas reflect community responses in the community survey and not the opinions of Citygate.

There is a broad range of responses regarding current and future policing expectations. According to survey respondents, who each have their own specific experience, respondents are closely divided in their satisfaction or dissatisfaction with the current level of police services. However, respondents indicated satisfaction with present staff professionalism and competency when engaged with the community.

While most respondents feel safe in their neighborhoods, a majority of respondents would like more of a police presence.

Focused enforcement and community engagement in specific City areas ranked well above all other community expectations regarding future policing. Respondents indicated a desire for more officers, increased traffic and parking enforcement, and enhanced response times, and they brought up various quality-of-life issues.

The completed community survey summary is provided in **Appendix B—Jurupa Valley Community Survey Summary**.

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SECTION 10—FINDINGS AND RECOMMENDATION

10.1 NARRATIVE SUMMARY OF CITYGATE'S KEY FINDINGS

The City's policing needs are currently being adequately provided by the RCSD. A comparative review of several communities in similar situations shows that Jurupa Valley's policing costs are the second lowest only to the City of Menifee. Since the benchmark survey was conducted, the City of Menifee has significantly increased its police staffing and costs, so it is most likely that Jurupa Valley currently has the lowest policing costs.

The personnel costs associated with a City-provided police department as conceptualized by Citygate in this report would be approximately 38 percent higher than similar service levels currently being provided by the RCSD. In addition, initial operational costs would likely need to start prior to termination of the City's contract costs with the RCSD as there would need to be a transition period for the new JVPD to be trained. Therefore, for a period, the City would likely incur about double the current policing costs.

Existing benefits would need to be enhanced to improve recruitment, including potential OPEBs, such as retiree health benefits. It is likely that pressure to receive the same enhanced benefits required to improve police department recruitment from non-safety employees would result in additional costs. The City would incur increased liability and workers' compensation costs, which are currently spread over a larger employee pool within the County.

There are organizational culture and City branding benefits to having a City-provided police department; however, there is no guarantee the quality of service would be significantly, if at all, improved. There are alternative service delivery models that are enjoying varying levels of success throughout the country that the City should consider studying further.

The establishment of a City-provided police department would instantly increase the number of City employees by threefold. Thus, additional non-sworn general support personnel would be needed in the City's Finance, Human Resources, Public Works, Facilities, and other related departments.

Startup costs associated with a City-provided police department are estimated at approximately \$51M; however, some of these costs can be amortized over several years as outlined in **Section 6** of this report.

Cost control measures that have been undertaken by the RCSD have stabilized contract costs to an average of 4.8 percent over the past five years, while budgeted costs of the RCSD contract have exceeded actual costs by nearly 6 percent in that same time frame.

10.2 CITYGATE'S RECOMMENDATION

Based on the relatively low cost of policing the City currently enjoys, the unpredictability of future police litigation liability costs, the current level of the City government infrastructure, the extensive startup costs, the potential increased operational costs, and the added value that will come from addressing specific community survey topics, Citygate recommends continuing the contract policing relationship with the RCSD, with enhancements.

Citygate asserts there are opportunities for the City to enhance the public safety posture of the City to specifically address quality-of-life issues identified by the City Council by developing in other City departments capabilities similar to the alternative community policing models discussed in this report.

In light of our review of the City's current police services and opinions in the community survey, we believe the Palmdale model of not just city-provided CSOs, but also staff to work on community quality-of-life issues in an integrated approach, would yield the best of both worlds; cost effective core policing with locally managed, non-sworn staff providing supportive services to people in need of assistance who do not require a law enforcement officer.

Should the City decide to pursue this effort, close coordination and cooperation would be needed from the RCSD.

APPENDIX A

JURUPA VALLEY POLICE DEPARTMENT
PRO FORMA

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Fiscal Year	Year 1	Year 2	Year 3	Year 4	Year 5	Total 5-Year Amount
Operating Revenues						
Taxes – (Tax Override Measure)						-
Direct Revenues	522,000	537,660	553,790	570,403	587,516	2,771,369
Total Operating Revenues	522,000	537,660	553,790	570,403	587,516	2,771,369
Operating Expenses						
Personnel Services	21,792,004	22,843,864	23,955,817	25,132,068	26,377,170	120,100,923
Services and Supplies	5,495,347	1,665,495	1,469,896	1,513,992	1,559,412	11,704,142
Equipment	-	15,000	15,450	15,914	16,391	62,754
Capital Improvements	-	-	-	-	-	-
General Overhead Cost Allocation	2,911,442	2,998,786	3,088,749	3,181,412	3,276,854	15,457,243
Other Operating Expenses	-	-	-	-	-	-
Total Operating Expenses	30,198,793	27,523,145	28,529,912	29,843,385	31,229,827	147,325,063
Total Operating Surplus/(Loss)	(29,676,793)	(26,985,485)	(27,976,122)	(29,272,982)	(30,642,311)	(144,553,694)
Other Sources/(Uses)						
Bond Proceeds						-
Grants						-
Debt Service	(4,320,801)	(4,320,801)	(4,320,801)	(4,320,801)	(4,320,801)	(21,604,004)
Contribution for Operating/Equipment/Capital Repair and Replacement Reserves	-	(1,700,000)	(1,700,000)	(1,700,000)	(1,700,000)	(6,800,000)
Total Other Sources/(Uses)	(4,320,801)	(6,020,801)	(6,020,801)	(6,020,801)	(6,020,801)	(28,404,004)
Total Jurupa Valley Police Department Net Surplus/(Loss)	(33,997,594)	(33,006,286)	(33,996,923)	(35,293,783)	(36,663,112)	(172,957,698)
Required General Fund or Other Fund Subsidy to Fully Fund Operations	33,997,594	33,006,286	33,996,923	35,293,783	36,663,112	172,957,698

Assumptions

- 1 New JVPD personnel would consist primarily of transfers requiring joining CalPERS.
- 2 Animal Services would continue to be contracted through RCSD.
- 3 All position salary estimates per City of Menifee and other comparable agencies top step.
- 4 80% of new hires will be Classic CalPERS and 20% will be CalPERS PEPRA eligible.
- 5 Special pays and benefits similar to comparable agencies.
- 6 Services and Supplies estimated at 80% above Menifee Costs (proposed JVPD FTEs at 141 vs. budgeted Menifee FTEs at 79. JVPD would have approximately 78.5% more FTEs, rounded up to 80% to be conservative.
- 7 Personnel increases 4% annually.
- 8 Benefits exclude medical 4% annually.
- 9 Medical 10% annually.
- 10 Services and Supplies growth 3% annually.
- 11 Equipment and Capital Replacement Reserves (\$500K and \$1.2M, respectively) beginning in Year 2.
- 12 Other assumptions previously discussed in Citygate report.

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APPENDIX B

**JURUPA VALLEY COMMUNITY SURVEY
SUMMARY**

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APPENDIX B—JURUPA VALLEY COMMUNITY SURVEY SUMMARY

Citygate Associates, LLC conducted an internet-based community survey between August 2, 2021, and August 21, 2021, for our Feasibility Assessment to Establish a City-Provided Police Department engagement for the City of Jurupa Valley, CA. The City invited the community to participate in this survey. In total, there were 445 valid responses.

Details of the deployment are shown below.

Survey Summary	
Launch Date	August 2, 2021
Close Date	August 21, 2021
Total Valid Responses	445

Apart from several basic demographic questions, the survey mostly consisted of closed-ended inquiries. For most of the main closed-ended questions, respondents were directed to rate the degree to which they are satisfied with various service components, from “Very Satisfied” (5) to “Very Dissatisfied” (1). Additionally, one open-ended request was made to provide the community with an opportunity to fully express opinions regarding future policing.

NOTABLE OBSERVATIONS

There is a broad range of responses regarding current and future policing expectations. According to survey respondents, who each have their own specific experience, respondents are closely divided in their satisfaction or dissatisfaction with the current level of police services. However, respondents indicated satisfaction with present staff professionalism and competency when engaged with the community.

Because the survey was conducted during the summer months, there was a concentration of fireworks and noise complaints. While most respondents feel safe in their neighborhoods, a majority of respondents would like more of a police presence.

Focused enforcement and community engagement in specific City areas ranked well above all other community expectations regarding future policing. Respondents indicated a desire for more officers, increased traffic and parking enforcement, enhanced response times, and brought up various quality-of-life issues.

ORGANIZATION OF ANALYSIS

The results for the survey are organized in the following order:

Demographic Results

- ◆ A summary of the demography of respondents.

Multiple-Choice Response Summary

- ◆ A summary of responses regarding the simple multiple-choice questions throughout the survey.

General Open-Ended Response Summary

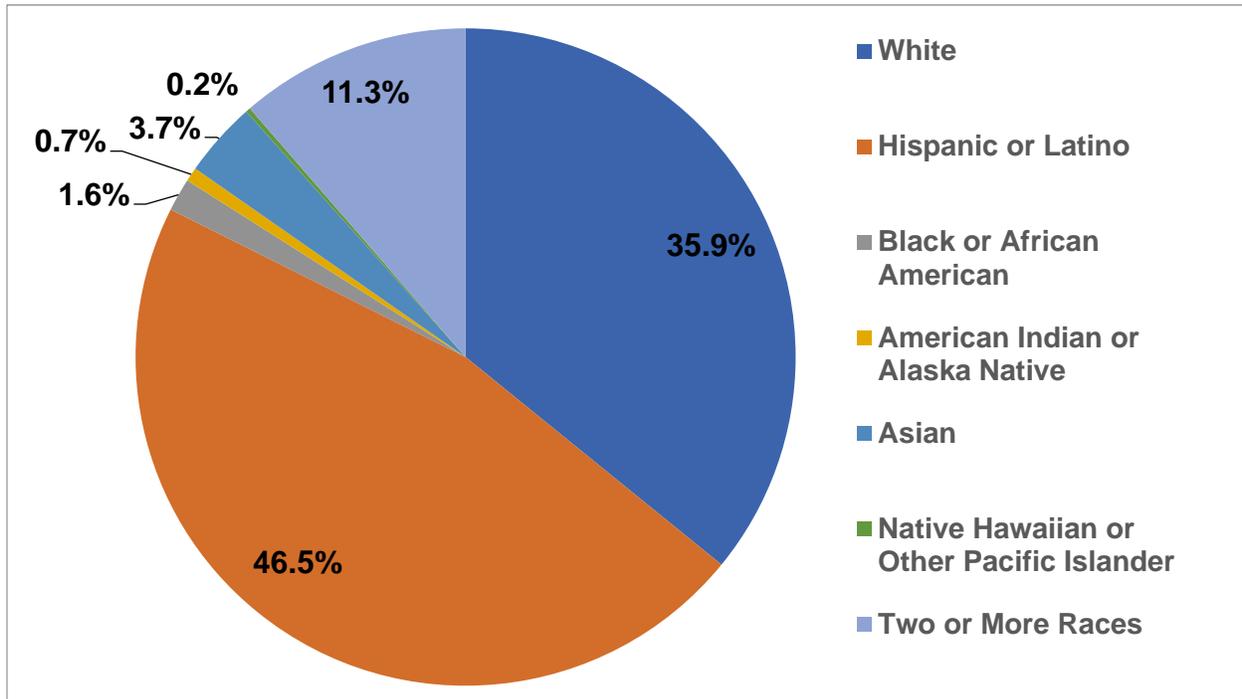
- ◆ A summary of open-ended responses.

DEMOGRAPHIC RESULTS

Which of the following best describes you?

Response	Number of Responses	Response Ratio
White	155	35.9%
Hispanic or Latino	201	46.5%
Black or African American	7	1.6%
American Indian or Alaska Native	3	0.7%
Asian	16	3.7%
Native Hawaiian or Other Pacific Islander	1	0.2%
Two or More Races	49	11.3%
Total	432	100.0%

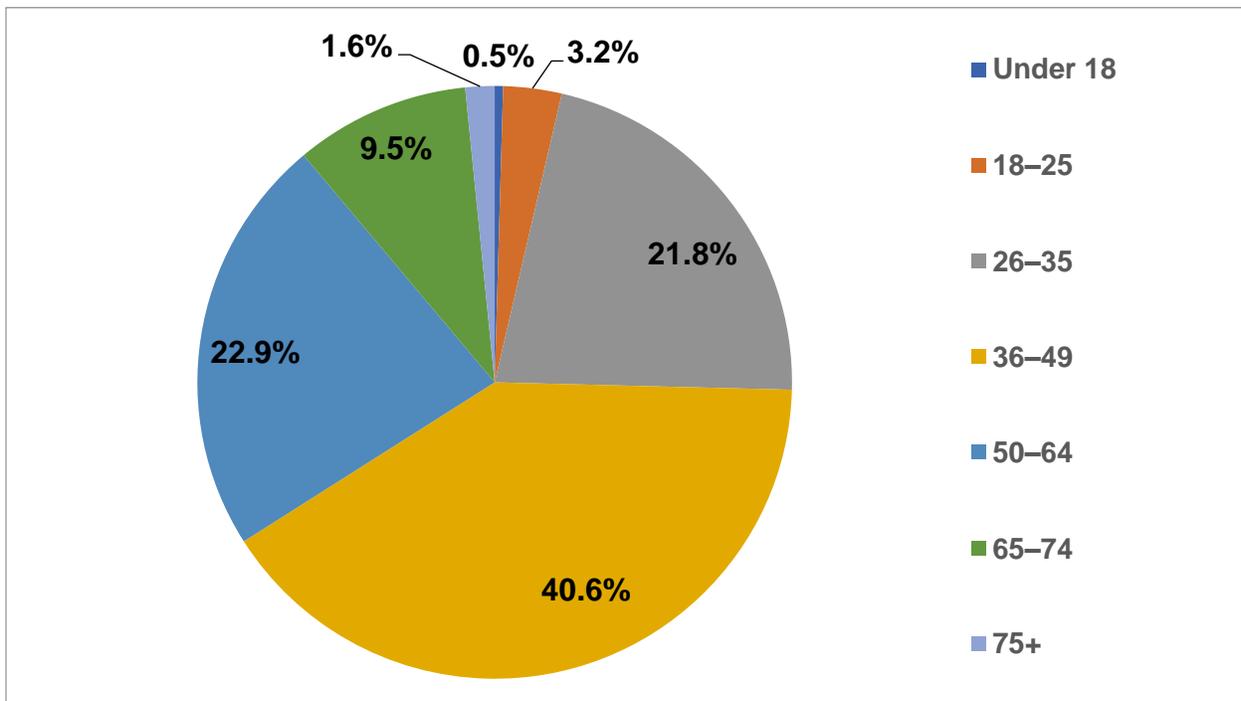
This information is represented graphically in the following image:



What is your age?

Response	Number of Responses	Response Ratio
Under 18	2	0.5%
18–25	14	3.2%
26–35	96	21.8%
36–49	179	40.6%
50–64	101	22.9%
65–74	42	9.5%
75+	7	1.6%
Total	441	100.0%

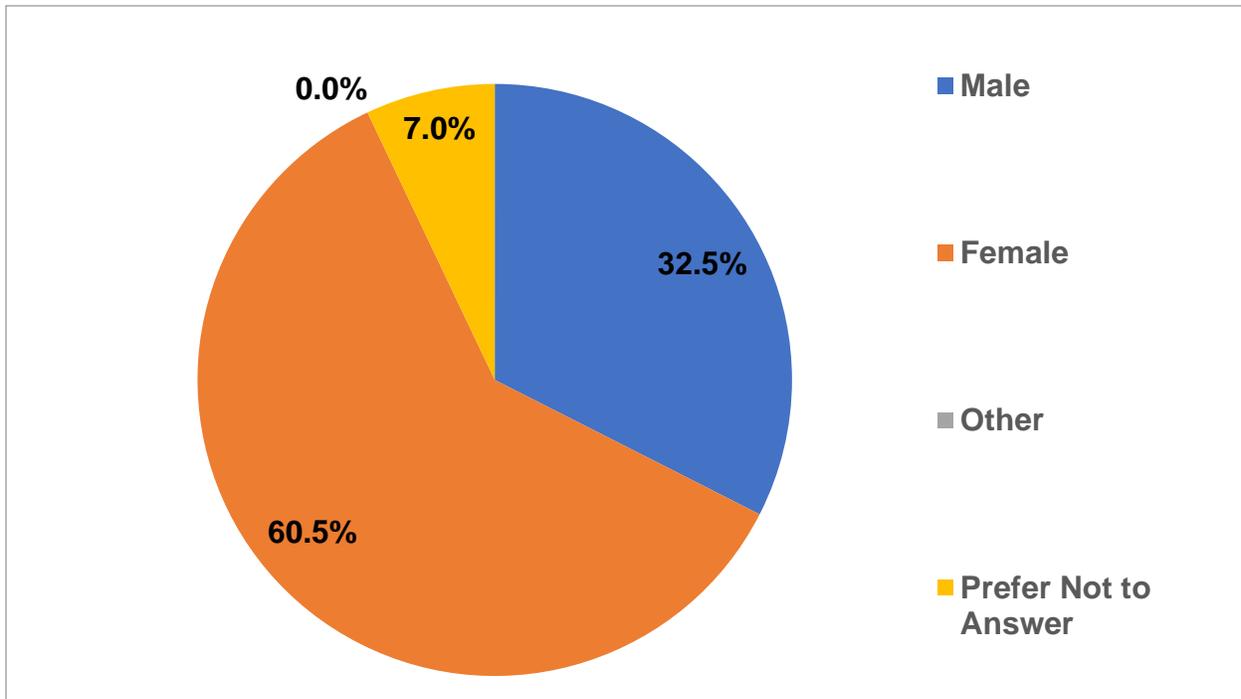
This information is represented graphically in the following image:



Gender: How do you identify?

Response	Number of Responses	Response Ratio
Male	143	32.5%
Female	266	60.5%
Other	0	0.0%
Prefer Not to Answer	31	7.0%
Total	440	100.0%

This information is represented graphically in the following image:

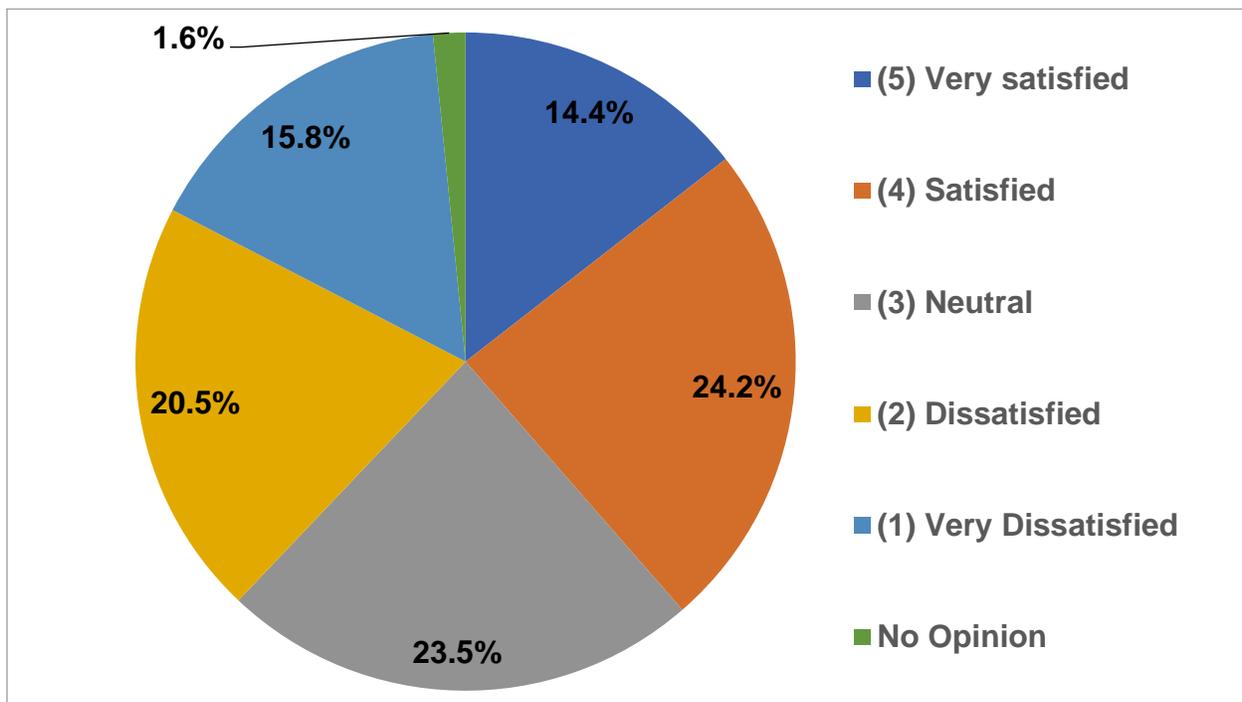


MULTIPLE CHOICE RESPONSE SUMMARY

How satisfied are you with the level of police services in Jurupa Valley?

Response	Number of Responses	Response Ratio
(5) Very Satisfied	64	14.4%
(4) Satisfied	107	24.2%
(3) Neutral	104	23.5%
(2) Dissatisfied	91	20.5%
(1) Very Dissatisfied	70	15.8%
No Opinion	7	1.6%
Total	443	100.0%

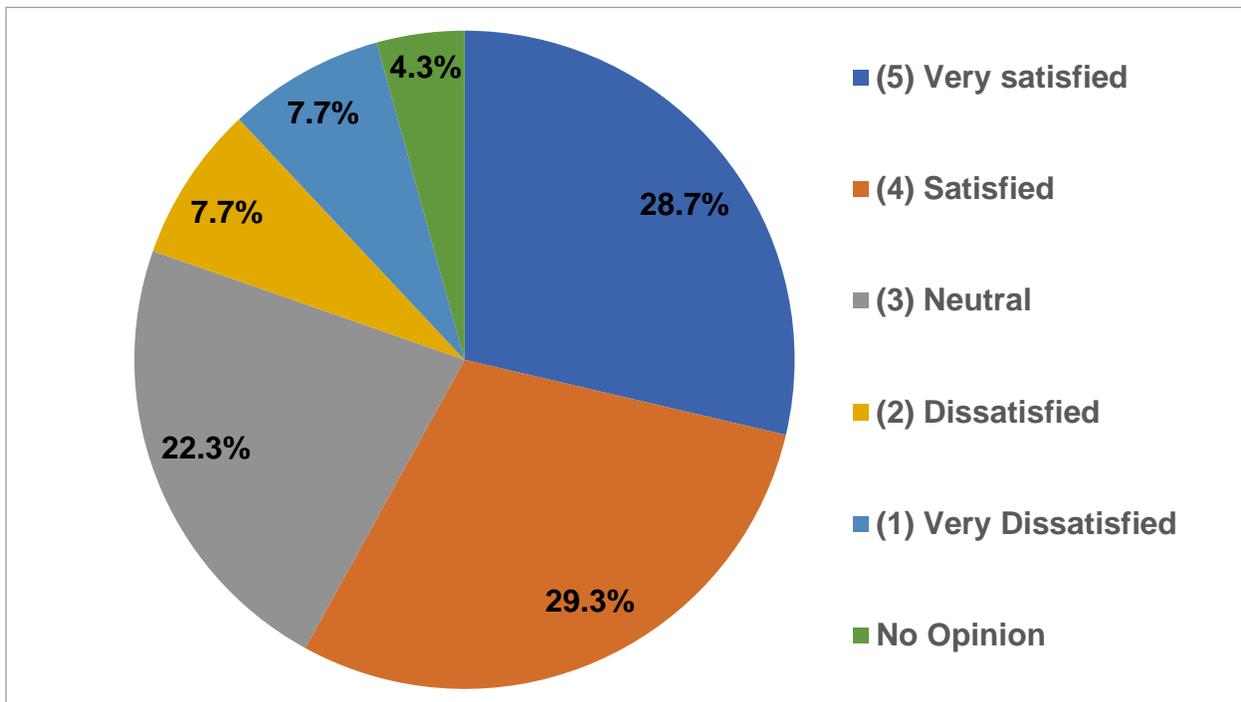
This information is represented graphically in the following image:



How satisfied are you with how professional the officers/deputies are in Jurupa Valley?

Response	Number of Responses	Response Ratio
(5) Very Satisfied	127	28.7%
(4) Satisfied	130	29.3%
(3) Neutral	99	22.3%
(2) Dissatisfied	34	7.7%
(1) Very Dissatisfied	34	7.7%
No Opinion	19	4.3%
Total	443	100.0%

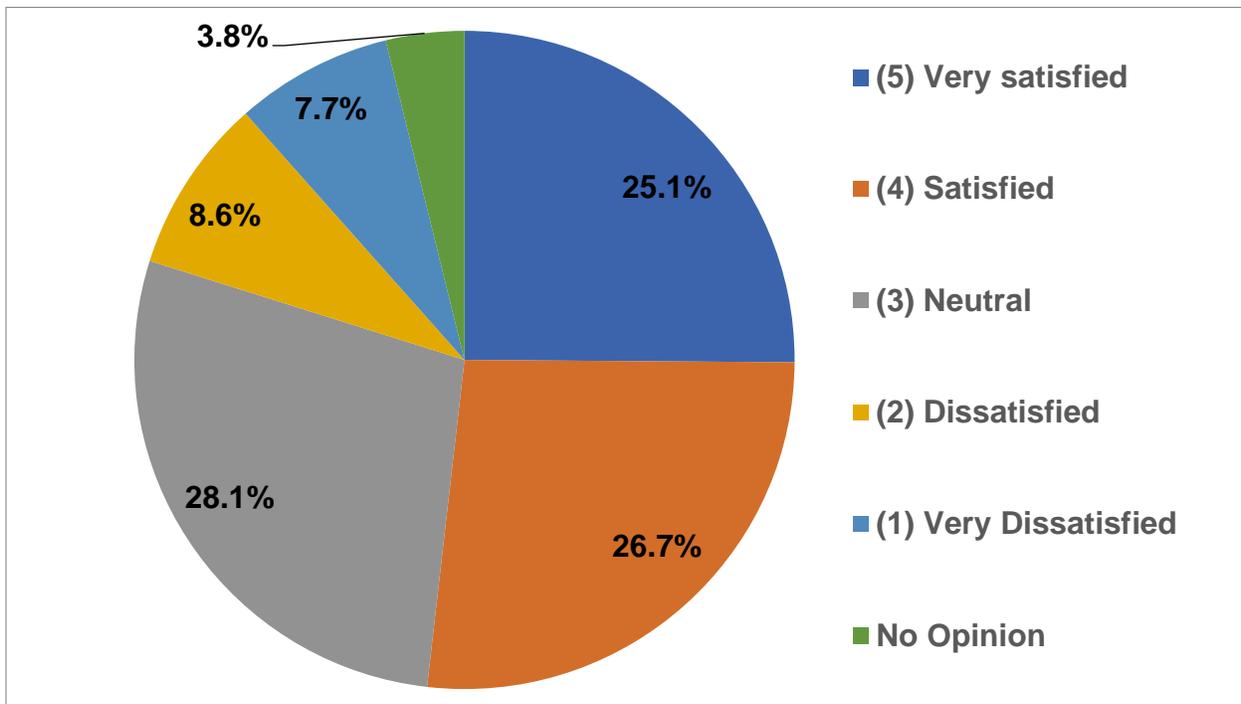
This information is represented graphically in the following image:



How satisfied are you with the competency of the officers/deputies in Jurupa Valley?

Response	Number of Responses	Response Ratio
(5) Very Satisfied	111	25.1%
(4) Satisfied	118	26.7%
(3) Neutral	124	28.1%
(2) Dissatisfied	38	8.6%
(1) Very Dissatisfied	34	7.7%
No Opinion	17	3.8%
Total	442	100.0%

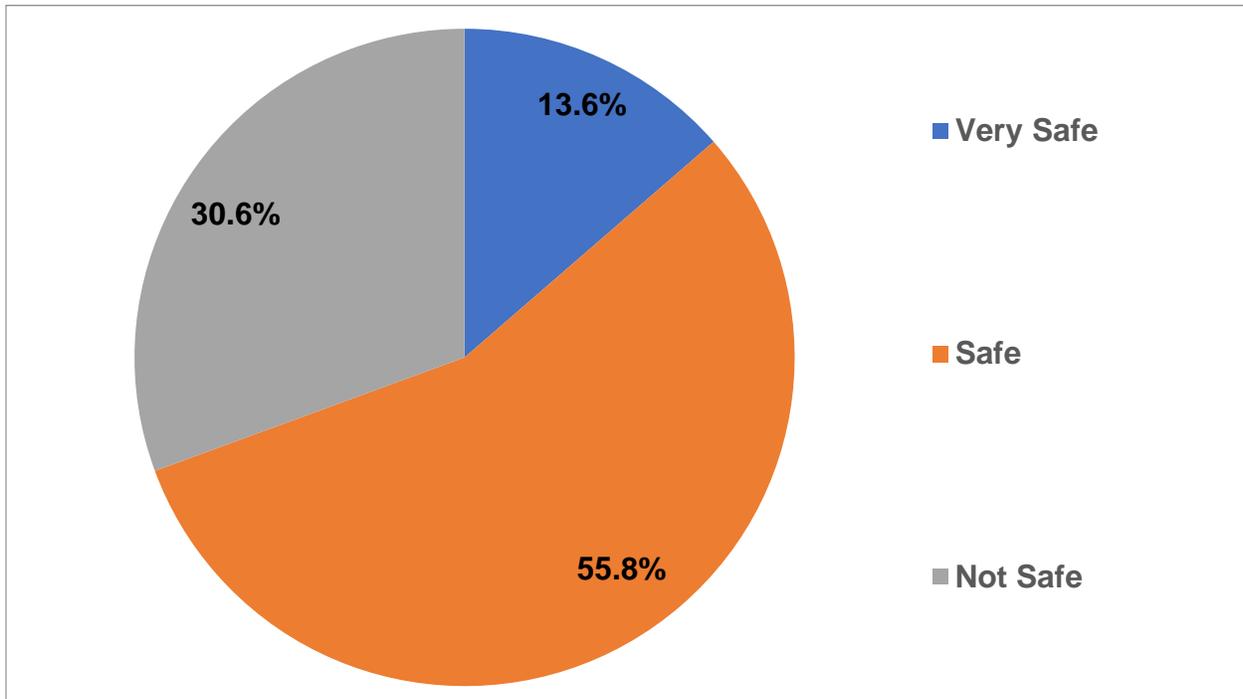
This information is represented graphically in the following image:



How safe do you consider yourself in your neighborhood?

Response	Number of Responses	Response Ratio
Very Safe	60	13.6%
Safe	246	55.8%
Not Safe	135	30.6%
Total	441	100.0%

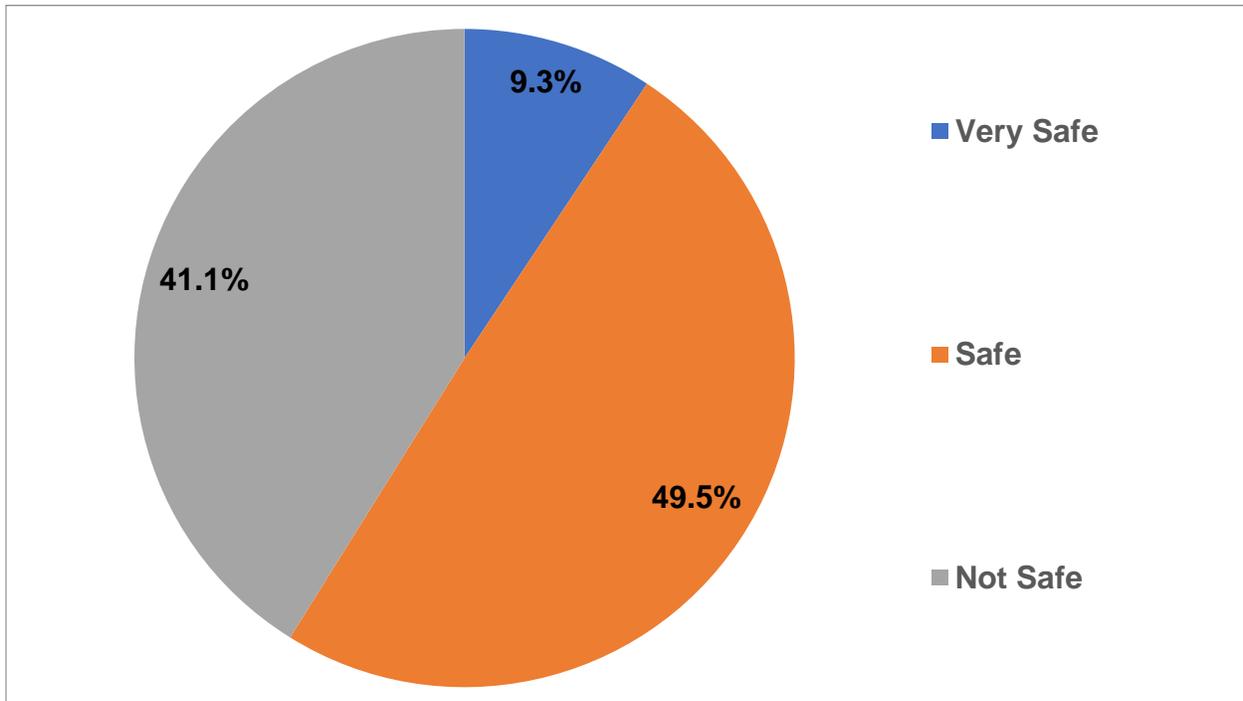
This information is represented graphically in the following image:



How safe do you consider yourself in Jurupa Valley?

Response	Number of Responses	Response Ratio
Very Safe	41	9.3%
Safe	218	49.5%
Not Safe	181	41.1%
Total	440	100.0%

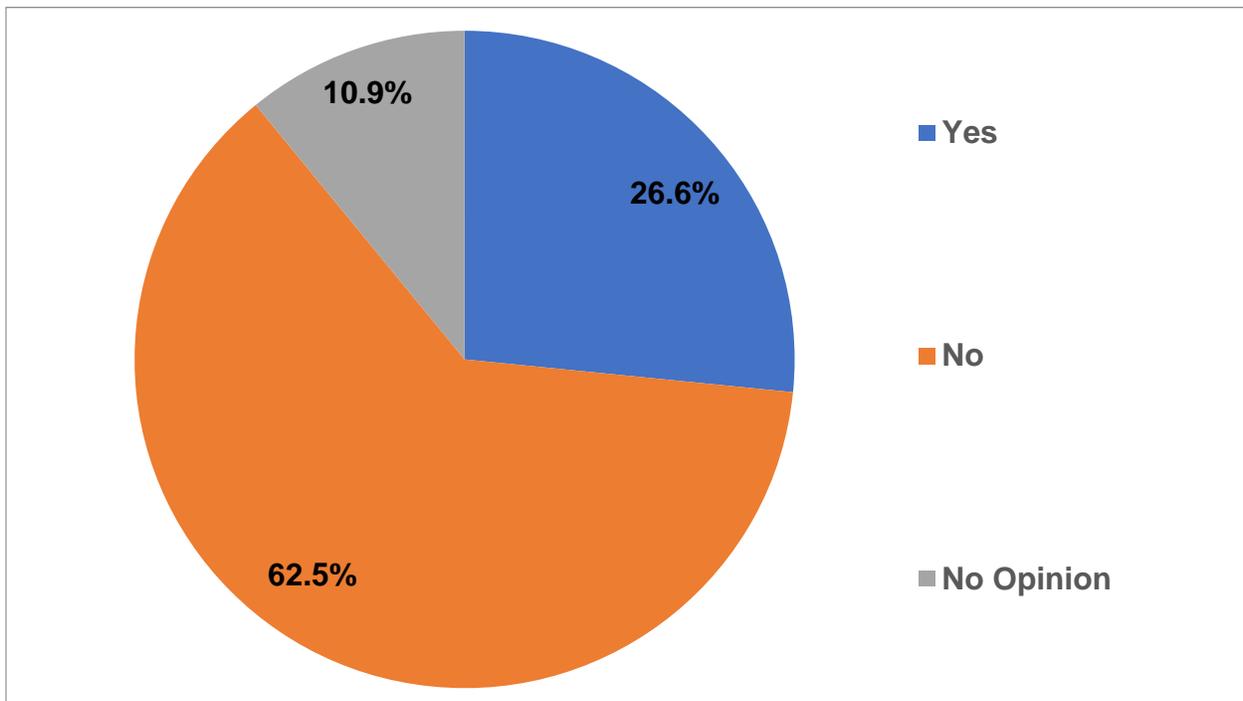
This information is represented graphically in the following image:



Is the police presence adequate in your neighborhood?

Response	Number of Responses	Response Ratio
Yes	117	26.6%
No	275	62.5%
No Opinion	48	10.9%
Total	440	100.0%

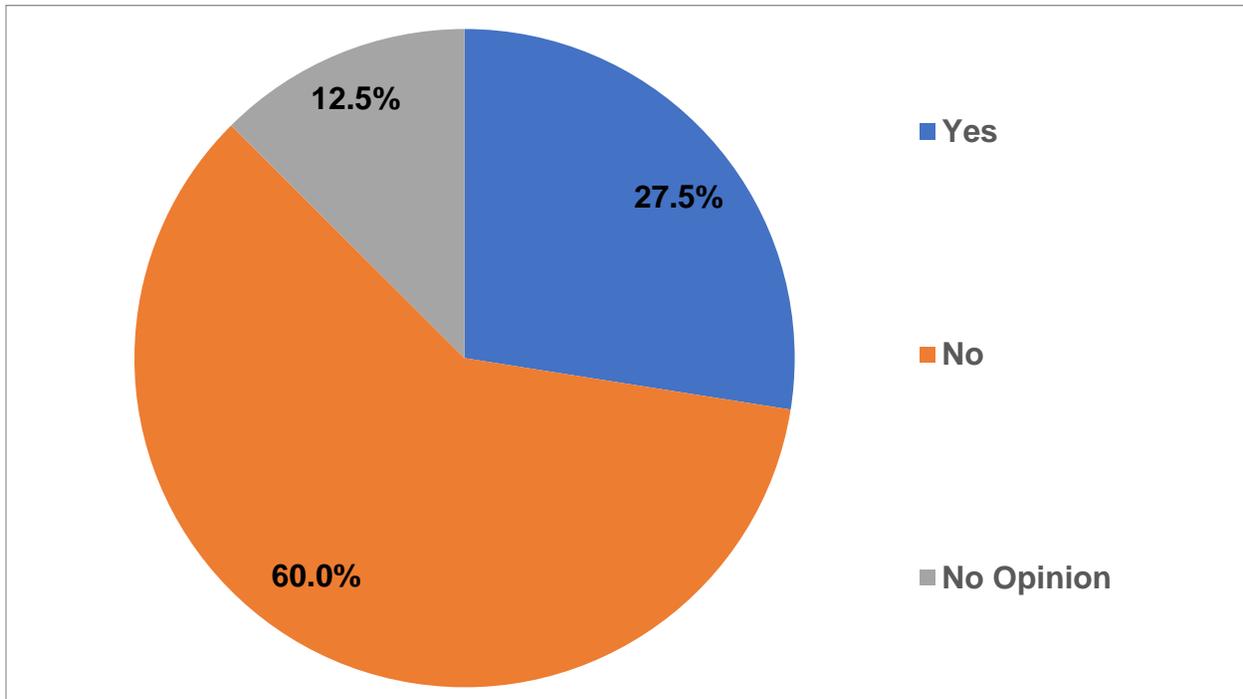
This information is represented graphically in the following image:



Is the traffic enforcement adequate in Jurupa Valley?

Response	Number of Responses	Response Ratio
Yes	121	27.5%
No	264	60.0%
No Opinion	55	12.5%
Total	440	100.0%

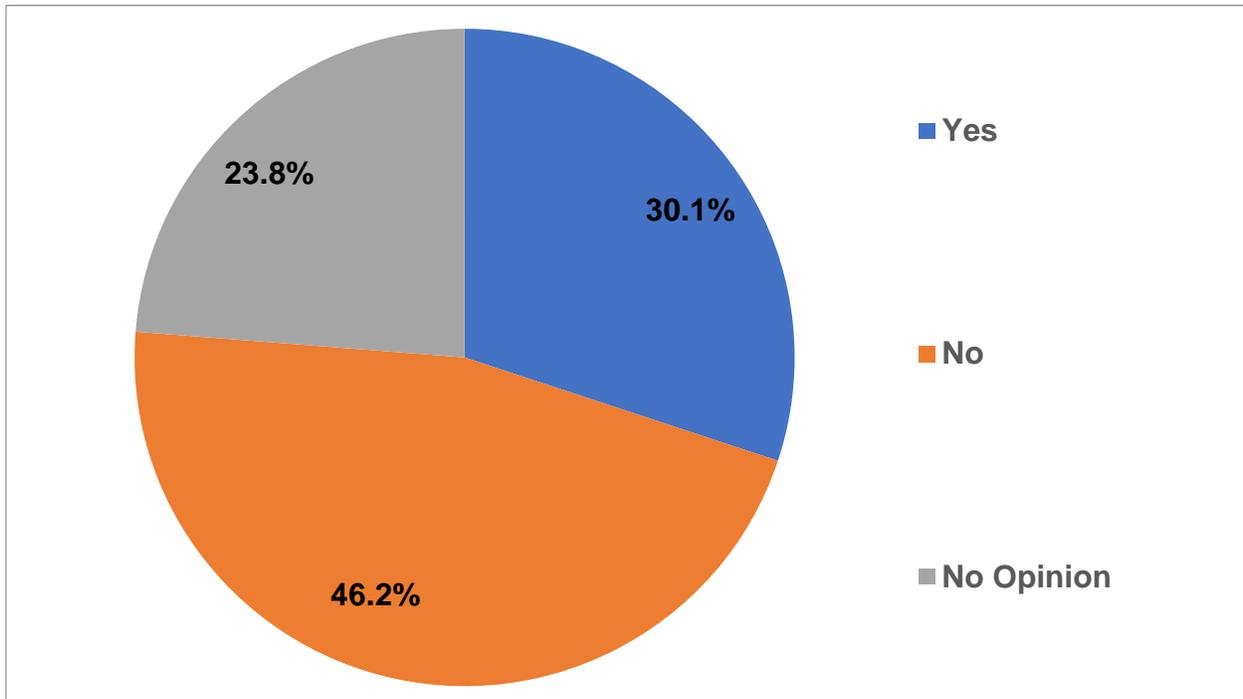
This information is represented graphically in the following image:



Is the parking enforcement adequate in Jurupa Valley?

Response	Number of Responses	Response Ratio
Yes	133	30.1%
No	204	46.2%
No Opinion	105	23.8%
Total	442	100.0%

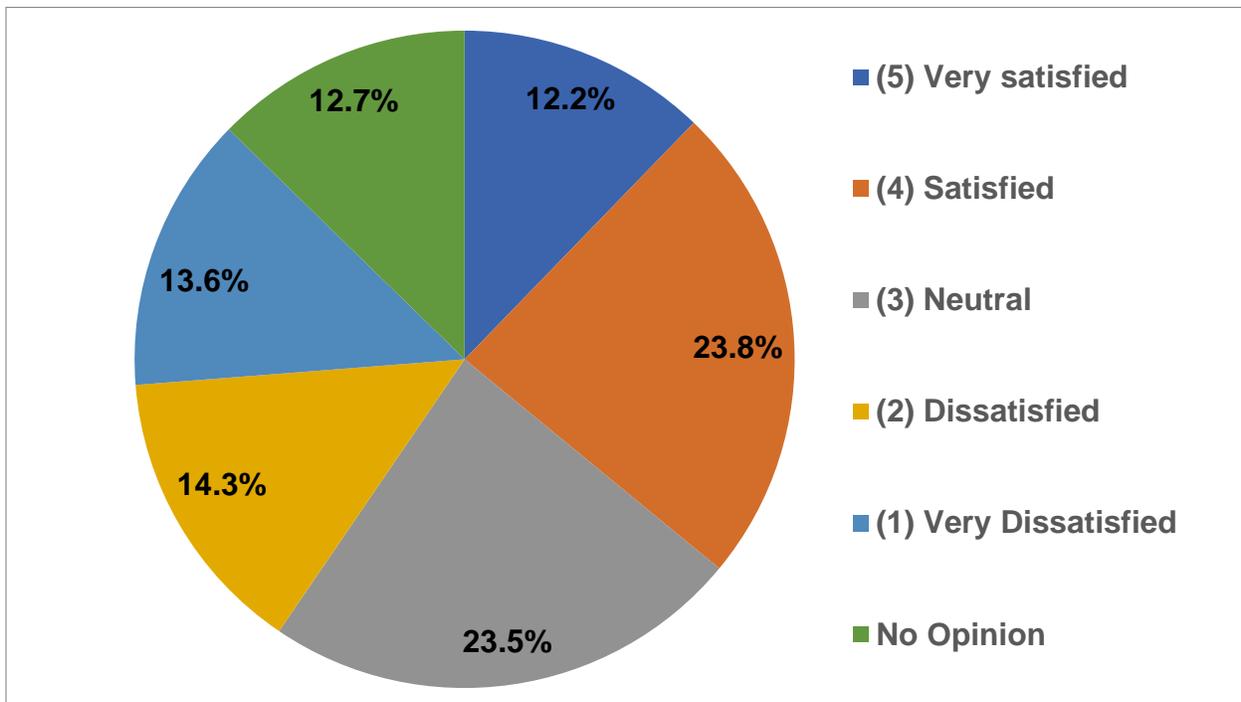
This information is represented graphically in the following image:



How satisfied are you with emergency response times in Jurupa Valley?

Response	Number of Responses	Response Ratio
(5) Very Satisfied	54	12.2%
(4) Satisfied	105	23.8%
(3) Neutral	104	23.5%
(2) Dissatisfied	63	14.3%
(1) Very Dissatisfied	60	13.6%
No Opinion	56	12.7%
Total	442	100.0%

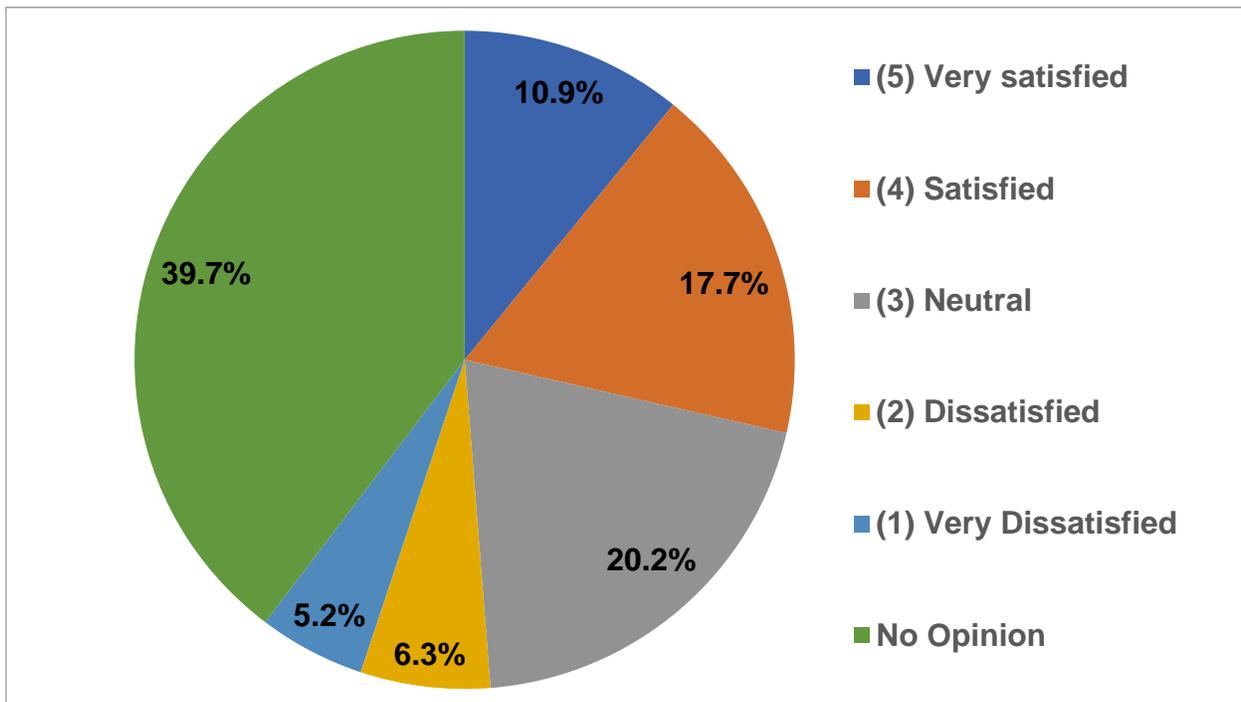
This information is represented graphically in the following image:



How satisfied are you that police services are meeting the alternative language needs of the community?

Response	Number of Responses	Response Ratio
(5) Very Satisfied	48	10.9%
(4) Satisfied	78	17.7%
(3) Neutral	89	20.2%
(2) Dissatisfied	28	6.3%
(1) Very Dissatisfied	23	5.2%
No Opinion	175	39.7%
Total	441	100.0%

This information is represented graphically in the following image:



GENERAL OPEN-ENDED RESPONSE SUMMARY

Please provide a few words that describe what you would like to see regarding the future of policing in the City of Jurupa Valley. (Limited to 250 characters)

A summary of responses by common themes occurring two or more times is provided in the following table. The following ideas reflect community responses in the community survey and are not the opinions of Citygate Associates.

Count	Comment
127	<p>Jurupa Valley law enforcement needs to focus more on specific places, areas, and roads in Jurupa Valley.</p> <ul style="list-style-type: none"> • On specific streets (49), including <ul style="list-style-type: none"> o Limonite Ave. (5) o Mission Blvd. (5) o Jurupa Road (4) o Camino Real (3) o Etc. • In neighborhoods (34), especially <ul style="list-style-type: none"> o Rubidoux Neighborhood (5) o Riverbend Community (5) o Etc. • By retail stores and their parking lots (7) • Near schools (7) • Near parks (6) • In areas with higher crime rates (4) • In newly developed areas (3) • In the river bottoms (3) • Etc.
74	Jurupa Valley needs more officers patrolling.
65	Jurupa Valley needs to hire more law enforcement officers.
64	Law enforcement needs to focus more on traffic enforcement such as speeding and street racing, running red lights and stop signs, parking violations, etc.
57	Jurupa Valley should remove/manage the homeless and transient populations.
54	Response times in Jurupa Valley are unacceptable and need to be addressed.
30	There needs to be more of a law enforcement presence, with better visibility of active law enforcement officers in the City of Jurupa Valley.
27	Jurupa Valley should focus more on combating crime; stealing (including packages), theft (including auto), robbery, car break-ins, vandalism, shootings, burglaries, etc.

City of Jurupa Valley, CA
Feasibility Assessment to Establish a City-Provided Police Department

Count	Comment
26	Jurupa Valley law enforcement needs to partner with and be more involved in the community.
22	Jurupa Valley law enforcement is doing a great job.
20	Jurupa Valley needs to enforce all laws.
18	Fireworks in Jurupa Valley are a major concern and must be better controlled.
16	Unanswered calls for service experienced with Jurupa Valley law enforcement are not acceptable.
16	The City of Jurupa Valley should reallocate funding to provide more social services/resources to address non-police-related issues such as mental health, the homeless/housing, and noise complaints so law enforcement can be available to fight actual crime.
15	Jurupa Valley needs to better enforce noise violations.
15	Jurupa Valley law enforcement needs to be better trained.
13	Jurupa Valley should support its law enforcement agencies.
12	The City of Jurupa Valley needs its own Police Department. The Sheriff's Department alone is not enough.
10	Residents expect Jurupa Valley law enforcement officers to be held accountable for their actions.
9	Jurupa Valley law enforcement should focus more on the drug problem in our City.
8	Jurupa Valley should increase funding for law enforcement.
8	Customer service in the Jurupa Valley law enforcement office and from Jurupa Valley law enforcement officers around town is lacking and should be improved.
7	Jurupa Valley law enforcement needs to follow up better/more.
5	The non-urgent/emergency phone line is ineffective and should be addressed.
5	Citizens of the City of Jurupa Valley are concerned about how law enforcement will intersect with new laws, politics, and state leadership.
4	Gang activity in the City of Jurupa Valley must be stopped.
4	Jurupa Valley needs to consider the cleanliness of the City and should clean up garbage and illegal dumping sites.
3	The Sheriff's Department is adequate, so there is no need for a separate Police Department.
3	The citizens of the City of Jurupa Valley, not the City's law enforcement agency, are to blame for the City being unsafe.
3	Law enforcement officers in the City of Jurupa Valley need to follow the laws themselves.
3	Airbnbs cause problems in the City of Jurupa Valley.
2	There needs to be less new development in the City of Jurupa Valley because it is already overcrowded.

City of Jurupa Valley, CA
Feasibility Assessment to Establish a City-Provided Police Department

Count	Comment
2	More City resources, such as substations, are needed for law enforcement officers in the City of Jurupa Valley.
2	There should be more minority representation in the City of Jurupa Valley's law enforcement agencies.

APPENDIX C

**CONTRACT POLICING COST-SAVINGS
VARIABLES**

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Contract Policing Cost-Saving Variables

Sheriff's Research and Development Team

Cost-Saving Variables

1. Staffing

(Who and how many?)

2. Number of calls for service

(In-person vs. online vs. no response)

3. Time spent on calls for service

(Investigation and report writing time)

Staffing – Who?

- Staffing is the most significant variable for cost savings
- Substantially underutilizing CSOs on patrol
 - Currently handle an average of 6% of calls
 - Capable of handling an average of 25% of calls

City	Total Calls FY 18/19	Public Generated Calls	% of Calls Handled by CSOs	% of Calls CSOs can Handle
Coachella	20191	17805	0.13%	18%
Eastvale	28204	20056	4.73%	19%
Jurupa Valley	69908	54363	4.70%	21%
La Quinta	30733	20360	6.40%	22%
Lake Elsinore	49830	37769	4.20%	26%
Moreno Valley	148605	116819	9.12%	17%
Norco	19486	11464	6.52%	21%
Palm Desert	50098	34085	7.18%	19%
Perris	47608	39782	5.37%	28%
Rancho Mirage	18258	124797	6.46%	17%
San Jacinto	40186	33252	5.77%	19%
Temecula	82604	54661	10.47%	53%
Wildomar	16509	14387	4.68%	26%

2013 ICMA study advocates staffing based on workload

- Takeaways:
 - **60% rule:**
 - $\geq 60\%$ of a shift handling calls for service = 0 time for proactive enforcement
 - This is known as the saturation point
 - 48 minutes:
 - The average time it takes a deputy to handle a call (drive time + time on scene)
 - **Proactive time:**
 - Deputies need time for proactive enforcement / engagement
 - **Administrative time**
 - 40% of a shift is needed for administrative tasks
 - Briefing, reporting writing, evidence submission, other paperwork

Workload-Based Staffing Formula – How Many?

Daily Minimum Staffing (DMS) = $CFS \times 48 \div 60 \div 365 \div 0.6 \div 12$

DMS =

Number of annual public-generated calls for service (CFS)

x 48 minutes (avg. time to handle each call)

÷ 60 minutes (to show hours required per year)

÷ 365 days (to show hours required per day)

÷ 0.6 (to show productive hours needed to handle the daily calls - saturation point)

÷ 12 hours (to identify number of employees needed per day based on shift length)

Workload-Based Staffing Model

Daily Minimum Staffing (DMS) = $CFS \times 48 \div 60 \div 365 \div 0.6 \div 12$

Jurupa Valley (FY 18/19):

DMS = $51,808 \times 48 \div 60 \div 365 \div .6 \div 12$

DMS = 16 deputies per day (or 192 hours per day)

(JV currently contracts for 15 deputies per day – 180 hours per day)

Contracts at or Above the Saturation Point:

- Jurupa Valley (63/0/37)
- Lake Elsinore (60/0/40)
- Moreno Valley (70/0/30)*
- San Jacinto (71/0/29)

 Time handling calls (%)

 Proactive time (%)

 Administrative time (briefing, report writing, booking evidence, etc.) (%)

*Contract staffing is at 50/10/40, but actual deployment is 70/0/30

Contracts Below the Saturation Point:

Coachella (43/17/40)

Eastvale (42/18/40)

La Quinta (30/30/40)

Norco (39/21/40)

Palm Desert (40/20/40)

Perris (51/9/40)

Rancho Mirage (30/30/40)

Temecula (52/8/40)

Wildomar (52/8/40)

 Time handling calls (%)

 Proactive time (%)

 Administrative time (briefing, report writing, booking evidence, etc.) (%)

Workload-Based Staffing Formula

Minimum Staffing

The following slides show cost savings based on:

Redistribution of Deputies and CSOs
(based on call types)

Workload-Based Staffing Formula

Lake Elsinore

Actual Deployment

36,175 calls by Deputies (96%)

1,594 calls by CSOs (4%)

11 deputies per day

0.7 CSO per day

(Total: **11.7** positions per day)

Ratios: (60/0/40)

Redistributive Deployment

28,119 calls by Deputies (74%)

9,777 calls by CSOs (26%)

8.5 deputies per day

3.5 CSOs per day

(Total: 12 positions per day)

Ratios: (60/0/40)

Annual Savings: **\$1,170,557**

Workload-Based Staffing Formula

Moreno Valley

Actual Deployment

106,170 calls by Deputies (91%)

10,649 calls by CSOs (9%)

38 deputies per day*

2.5 CSO per day

(Total: **40.5** positions per day)

Ratios: (50/10/40)*

Redistributive Deployment

96,821 calls by Deputies (83%)

19,998 calls by CSOs (17%)

29.5 deputies per day

7 CSOs per day

(Total: 36.5 positions per day)

Ratios: (60/0/40)

Annual Savings: **\$5,861,854**

Workload-Based Staffing Formula

Palm Desert

Actual Deployment

31,637 calls by Deputies (93%)

2,448 calls by CSOs (7%)

14 deputies per day

1 CSO per day

(Total: 15 positions per day)

Ratios: (40/20/40)

Redistributive Deployment

27,668 calls by Deputies (81%)

6,417 calls by CSOs (19%)

8.5 deputies per day

2 CSOs per day

(Total: 10.5 positions per day)

Ratios: (60/0/40)

Annual Savings: \$4,436,157

Workload-Based Staffing Formula

Temecula

Actual Deployment

48,938 calls by Deputies (90%)

5,723 calls by CSOs (10%)

17 deputies per day

1 CSO per day

(Total: 18 positions per day)

Ratios: (52/8/40)

Redistributive Deployment

25,691 calls by Deputies (47%)

28,970 calls by CSOs (53%)

8 deputies per day

10 CSOs per day

(Total: 18 positions per day)

Ratios: (59/1/40)

Annual Savings: \$5,028,876

Workload-Based Staffing Formula

Increased Staffing

The following slides show cost savings based on:

Redistribution of Deputies and CSOs

(based on call types)

&

Hybrid Deployment

(mix of contract and **dedicated** positions)

Workload-Based Staffing Formula

Lake Elsinore

Actual Deployment

36,175 calls by Deputies (96%)

1,594 calls by CSOs (4%)

11 deputies per day

0.7 CSO per day

(Total: **11.7** positions per day)

Ratios: (60/0/40)

Hybrid Deployment

28,119 calls by Deputies (74%)

9,777 calls by CSOs (26%)

8.5 contract deputies per day

1.5 dedicated deputies “per day”

3 CSOs per day

(Total: **13** positions per day)

Ratios: (51/9/40)

Annual Savings: **\$365,257**

Workload-Based Staffing Formula

Moreno Valley

Actual Deployment

106,170 calls by Deputies (91%)

10,649 calls by CSOs (9%)

38 deputies per day

2.5 CSO per day

(Total: **40.5** positions per day)

Ratios: (50/10/40)

Hybrid Deployment

96,821 calls by Deputies (83%)

19,998 calls by CSOs (17%)

30 contract deputies per day

7 dedicated deputies “per day”

7 CSOs per day

(Total: **44** positions per day)

Ratios: (48/12/40)

Annual Savings: **\$863,260**

Workload-Based Staffing Formula

Palm Desert

Actual Deployment

31,637 calls by Deputies (93%)

2,448 calls by CSOs (7%)

14 deputies per day

1 CSO per day

(Total: **15** positions per day)

Ratios: (40/20/40)

Hybrid Deployment

27,668 calls by Deputies (81%)

6,417 calls by CSOs (19%)

8.5 contract deputies per day

6 dedicated deputies “per day”

2 CSOs per day

(Total: **16.5** positions per day)

Ratios: (35/25/40)

Annual Savings: **\$452,141**

Workload-Based Staffing Formula

Temecula

Actual Deployment

48,938 calls by Deputies (90%)

5,723 calls by CSOs (10%)

17 deputies per day

1 CSO per day

(Total: 18 positions per day)

Ratios: (52/8/40)

Hybrid Deployment

25,691 calls by Deputies (47%)

28,970 calls by CSOs (53%)

8 contract deputies per day

7 dedicated deputies "per day"

10 CSOs per day

(Total: 25 positions per day)

Ratios: (31/29/40)

Annual Savings: \$407,163

Variable 1: Staffing

Summary

- Use the Workload-Based Staffing Model to determine staffing needs
 - Reveals cities that are at or near the saturation point
 - Indicates the need to increase CSO staffing
- Deploy a Hybrid Staffing Model (contract and dedicated deputies)
 - Increase staffing while saving money
 - Provide more time for proactive enforcement

Variable 2: Reduce the Calls

- Reduce number of calls for service to:
 - Increase proactive time, or
 - Decrease staffing expenditures

Reduce the Calls

No Response

Alternative Reporting

Reduce the Calls - No Response

Select Criteria for No Response:

Alarms

- Respond to video feed, glass-break sensor, or manual activation
- No response to motion, window, or door sensor activation

Traffic Collisions

- Respond to DUI, hit and run, road blockage, conflict, demand
- No response to property damage only

Referrals

- Refer to other agencies (e.g., barking dogs, fireworks, etc.)

Reduce the Calls – Alternative Reporting

Alternative reporting

- Calls with no:

- Conflict
- Evidence
- Suspect Info
- Leads

Reduce the Calls – Alternative Reporting

Tentative List

- Non-Injury Collision
- Theft w/ no suspect info
- Vandalism
- Vehicle Burglary
- Non-Injury Collision
- Lost Property
- Civil
- Barking Dog
- Fireworks
- Illegal Dumping w/ no suspect info

Proposed Test List

- Theft w/ no suspect info
- Non-injury Collision
- Dumping
- Barking Dog (refer)
- Fireworks (refer)

Redistribution + Reduce the Calls

Lake Elsinore

Redistributive Deployment

28,119 calls by Deputies (74%)

9,777 calls by CSOs (26%)

8.5 deputies per day

3.5 CSO per day

(Total: 12 positions per day)

Ratios: (60/0/40)

Annual Savings: **\$1,170,557**

10% Reduction in Calls

25,154 calls by Deputies (74%)

8,838 calls by CSOs (26%)

7.7 deputies per day

2.7 CSOs per day

(Total: 10.4 positions per day)

Ratios: (60/0/40)

Annual Savings: **\$1,896,389**

Redistribution + Reduce the Calls

Moreno Valley

Redistributive Deployment

96,821 calls by Deputies (83%)

19,998 calls by CSOs (17%)

29.5 deputies per day

7 CSO per day

(Total: **36.5** positions per day)

Ratios: (60/0/40)

Annual Savings: **\$5,861,854**

10% Reduction in Calls

87,264 calls by Deputies (83%)

17,978 calls by CSOs (17%)

26.5 deputies per day

5.5 CSOs per day

(Total: 32 positions per day)

Ratios: 60/0/40)

Annual Savings: **\$8,588,836**

Redistribution + Reduce the Calls

Palm Desert

Redistributive Deployment

27,668 calls by Deputies (81%)

6,417 calls by CSOs (19%)

8.5 deputies per day

2 CSO per day

(Total: 10.5 positions per day)

Ratios: (60/0/40)

Annual Savings: **\$4,436,157**

10% Reduction in Calls

24,848 calls by Deputies (81%)

5,829 calls by CSOs (19%)

7.5 deputies per day

2 CSOs per day

(Total: 9.5 positions per day)

Ratios: (60/0/40)

Annual Savings: **\$5,126,493**

Redistribution + Reduce the Calls

Temecula

Redistributive Deployment

25,691 calls by Deputies (47%)

28,970 calls by CSOs (53%)

8 deputies per day

10 CSO per day

(Total: 18 positions per day)

Ratios: (59/1/40)

Annual Savings: **\$5,028,876**

10% Reduction in Calls

23,122 calls by Deputies (47%)

26,073 calls by CSOs (53%)

7 deputies per day

8 CSOs per day

(Total: 15 positions per day)

Ratios: (60/0/40)

Annual Savings: **\$6,306,868**

Variable 3: Reduce Time on Calls

Time on Scene

- Hybrid online reporting
 - Reporting party fills out forms online while waiting for a deputy to respond

Report Writing Time

- Auto-populating report forms
 - Reduces report writing time

Reduce Time on Calls

Petty Theft

- **Standard Reporting:**
 - 35 minutes with current technology
(15 minutes on scene + 20 minutes report writing)
- **Hybrid online reporting:**
 - 18 minutes
(8 minutes on scene + 10 minutes report writing)

Redistribution + Reduce Time on Calls

Lake Elsinore

Redistributive Deployment

28,119 calls by Deputies (74%)

9,777 calls by CSOs (26%)

8.5 deputies per day

3.5 CSOs per day

(Total: 12 positions per day)

Ratios: (60/0/40)

Annual Savings: **\$1,170,557**

10% Reduction in Time

28,119 calls by Deputies (74%)

9,777 calls by CSOs (26%)

7.5 deputies per day

3 CSOs per day

(Total: 10.5 positions per day)

Ratios: (61/0/39)

Annual Savings: **\$1,858,910**

Redistribution + Reduce Time on Calls

Moreno Valley

Redistributive Deployment

96,821 calls by Deputies (83%)

19,998 calls by CSOs (17%)

29.5 deputies per day

7 CSOs per day

(Total: **36.5** positions per day)

Ratios: (60/0/40)

Annual Savings: **\$5,861,854**

10% Reduction in Time

96,821 calls by Deputies (83%)

19,998 calls by CSOs (17%)

26.5 deputies per day

5.5 CSOs per day

(Total: **32** positions per day)

Ratios: (60/0/40)

Annual Savings: **\$8,619,460**

Redistribution + Reduce Time on Calls

Palm Desert

Redistributive Deployment

27,668 calls by Deputies (81%)

6,417 calls by CSOs (19%)

8.5 deputies per day

2 CSOs per day

(Total: 10.5 positions per day)

Ratios: (60/0/40)

Annual Savings: **\$4,436,157**

10% Reduction in Time

27,668 calls by Deputies (81%)

6,417 calls by CSOs (19%)

7.5 deputies per day

2 CSOs per day

(Total: 9.5 positions per day)

Ratios: (60/0/40)

Annual Savings: **\$5,113,470**

Redistribution + Reduce Time on Calls

Temecula

Redistributive Deployment

25,691 calls by Deputies (47%)

6,417 calls by CSOs (53%)

8 deputies per day

10 CSOs per day

(Total: 18 positions per day)

Ratios: (51/9/40)

Annual Savings: **\$5,028,876**

10% Reduction in Time

25,691 calls by Deputies (47%)

6,417 calls by CSOs (53%)

7 deputies per day

8 CSOs per day

(Total: 15 positions per day)

Ratios: (60/0/40)

Annual Savings: **\$6,306,892**

Redistribution + Reduce the Calls + Reduce Time on Calls

Lake Elsinore

Redistribution and 10% Reduction in Calls & Time

25,154 calls by Deputies (74%)

(Down from 28,119)

8,838 calls by CSOs (26%)

(Down from 9,777)

7 deputies per day

(Down from 48 minutes to 43.2 minutes)

3.5 CSOs per day

(Down from 48 minutes to 43.2 minutes)

(Total: 10.5 positions per day)

(Down from 12 positions per day)

Ratios: (59/1/40)

Annual Savings: **\$2,512,159**

Redistribution + Reduce the Calls + Reduce Time on Calls

Moreno Valley

Redistribution and 10% Reduction in Calls & Time

87,264 calls by Deputies (47%)

(Down from 96,821)

17,978 calls by CSOs (19%)

(Down from 19,998)

24 deputies per day

(Down from 48 minutes to 43.2 minutes)

5.5 CSOs per day

(Down from 48 minutes to 43.2 minutes)

(Total: 29.5 positions per day)

(Down from 38.2 positions per day)

Ratios: (60/0/40)

Annual Savings: **\$10,725,058**

Redistribution + Reduce the Calls + Reduce Time on Calls

Palm Desert

Redistribution and 10% Reduction in Calls & Time

24,848 calls by Deputies (81%)

(Down from 27,668)

5,829 calls by CSOs (19%)

(Down from 6,417)

7 deputies per day

(Down from 48 minutes to 43.2 minutes)

2 CSOs per day

(Down from 48 minutes to 43.2 minutes)

(Total: 9 positions per day)

(Down from 14 positions per day)

Ratios: (58/2/40)

Annual Savings: **\$5,734,772**

Redistribution + Reduce the Calls + Reduce Time on Calls

Temecula

Redistribution and 10% Reduction in Calls & Time

23,122 calls by Deputies (47%)

(Down from 25,691)

26,073 calls by CSOs (53%)

(Down from 28,970)

6.33 deputies per day

(Down from 48 minutes to 43.2 minutes)

7 CSOs per day

(Down from 48 minutes to 43.2 minutes)

(Total: 13.33 positions per day)

(Down from 18 positions per day)

Ratios: (60/0/40)

Annual Savings: **\$7,126,945**

Hybrid Model with All Three Variables

Use both contract and dedicated deputies:

- Set contract hours to the 60% saturation point
- Add dedicated deputies to provide for proactive time

Hybrid Model with All Three Variables

Lake Elsinore

Actual Deployment

36,175 calls by Deputies (96%)

1,594 calls by CSOs (4%)

11 deputies per day

0.7 CSO per day

(Total: **11.7** positions per day)

Ratios: (60/0/40)

Hybrid Deployment³

25,154 calls by Deputies (74%)

8,838 calls by CSOs (26%)

7 contract deputies per day

3 dedicated deputies “per day”

3.5 CSOs per day

(Total: **13.5** positions per day)

Ratios: (41/19/40)

Annual Savings: **\$464,054**

Hybrid Model with All Three Variables

Lake Elsinore

Actual Deployment

36,175 calls by Deputies (96%)

1,594 calls by CSOs (4%)

11 deputies per day

0.7 CSO per day

(Total: **11.7** positions per day)

Ratios: (60/0/40)

Hybrid Deployment³

25,154 calls by Deputies (74%)

8,838 calls by CSOs (26%)

7 contract deputies per day

3.5 dedicated deputies “per day”

3.5 CSOs per day

(Total: **14** positions per day)

Ratios: (39/21/40)

Annual Savings: **\$137,245**

Hybrid Model with All Three Variables

Moreno Valley

Actual Deployment

106,170 calls by Deputies (91%)

10,649 calls by CSOs (9%)

38 deputies per day

2.5 CSO per day

(Total: 40.5 positions per day)

Ratios: (50/10/40)*

Hybrid Deployment³

87,264 calls by Deputies (83%)

17,978 calls by CSOs (17%)

24 contract deputies per day

12 dedicated deputies "per day"

5.5 CSOs per day

(Total: 41.5 positions per day)

Ratios: (40/20/40)

Annual Savings: \$2,566,252

Hybrid Model with All Three Variables

Moreno Valley

Actual Deployment

106,170 calls by Deputies (91%)

10,649 calls by CSOs (9%)

38 deputies per day

2.5 CSO per day

(Total: 40.5 positions per day)

Ratios: (50/10/40)*

Hybrid Deployment³

87,264 calls by Deputies (83%)

17,978 calls by CSOs (17%)

24 contract deputies per day

15 dedicated deputies "per day"

5.5 CSOs per day

(Total: 44.5 positions per day)

Ratios: (36/24/40)

Annual Savings: \$605,394

Hybrid Model with All Three Variables

Palm Desert

Actual Deployment

31,637 calls by Deputies (93%)

2,448 calls by CSOs (7%)

14 deputies per day

1 CSO per day

(Total: 15 positions per day)

Ratios: (40/20/40)

Hybrid Deployment³

24,848 calls by Deputies (81%)

5,829 calls by CSOs (19%)

7 contract deputies per day

5 dedicated deputies "per day"

2 CSOs per day

(Total: 14 positions per day)

Ratios: (40/20/40)

Annual Savings: \$2,312,012

Hybrid Model with All Three Variables

Palm Desert

Actual Deployment

31,637 calls by Deputies (93%)

2,448 calls by CSOs (7%)

14 deputies per day

1 CSO per day

(Total: 15 positions per day)

Ratios: (40/20/40)

Hybrid Deployment³

24,848 calls by Deputies (81%)

5,829 calls by CSOs (19%)

7 contract deputies per day

7 dedicated deputies “per day”

2 CSOs per day

(Total: 16 positions per day)

Ratios: (29/31/40)

Annual Savings: \$1,004,773

Hybrid Model with All Three Variables

Temecula

Actual Deployment

48,938 calls by Deputies (90%)

5,723 calls by CSOs (10%)

17 deputies per day

1 CSO per day

(Total: 18 positions per day)

Ratios: (52/8/40)

Hybrid Deployment³

23,122 calls by Deputies (47%)

26,073 calls by CSOs (53%)

6 contract deputies per day

4 dedicated deputies "per day"

10 CSOs per day

(Total: 20 positions per day)

Ratios: (40/20/40)

Annual Savings: \$3,976,357

Hybrid Model with All Three Variables

Temecula

Actual Deployment

48,938 calls by Deputies (90%)

5,723 calls by CSOs (10%)

17 deputies per day

1 CSO per day

(Total: 18 positions per day)

Ratios: (52/8/40)

Hybrid Deployment³

23,122 calls by Deputies (47%)

26,073 calls by CSOs (53%)

6 contract deputies per day

8 dedicated deputies "per day"

10 CSOs per day

(Total: 24 positions per day)

Ratios: (27/33/40)

Annual Savings: \$1,361,880

