

Public Safety Overview

Objective

To provide the City Council with an overview of all of the City's Public Safety Services as it relates to operations and funding.

Executive Summary

A variety of ongoing services are employed to address Public Safety issues in the City of San Clemente. The table below shows the major components of the City's Public Safety efforts and the budget for each for FY 2018-19:

<u>ONGOING SERVICES</u>	<u>BUDGET</u>
	<u>FY 2018-19</u>
Police Services	\$16,028,160
Fire and Ambulance Services	\$9,961,470
Marine Safety	\$1,878,630
Code Compliance	\$1,019,890
RSVP Program	\$14,800
CASA Animal Shelter	\$799,440
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TOTAL	<u>\$29,702,390</u>

The City's total General Fund Operating Budget (representing ongoing costs and excluding one-time items) totaled \$63,700,000 for FY 2018-19. The ongoing Public Safety efforts noted above represent 46.6% of that total for FY 2018-19.

Background and Discussion

The City of San Clemente, like most California cities, has been dealing with issues related to public safety. A number of considerations include, but are not limited to; 1) Legislation at the State and even Federal-level has affected the City and amplified public safety issues, 2) rising County pension and benefit costs have led to exponential growth in the cost of providing police and fire services to the City, and 3) economic decisions by local healthcare providers leading to the closure of a local emergency room. These impacts have the potential to affect the City of San Clemente's quality of life and were considered in the City's approach to public safety. The City is committed to being proactive and responsive to all considerations through careful allocation of police, fire, ambulance services and other department funding.

In order to address the public safety challenges facing the City of San Clemente, the City has taken a "Public Safety Continuum" approach, whereby Police and Fire services are augmented with the work of several other City Departments and services all contributing to making San Clemente a better, and safer, city. The Public Safety Continuum is a holistic approach that involves Beaches, Parks and Recreation, Code Compliance, Marine Safety, and programs like our Retired Senior Volunteer Program. The City also reaches out and works extensively with our community

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partners, including neighborhood organizations, non-profit agencies, and other government agencies.

On the following pages, you will find more detail on each of the components of the current Public Safety efforts employed by the City of San Clemente.

Public Safety Summary:

POLICE SERVICES DIVISION

TOTAL FY 2018-19 ADOPTED BUDGET = **\$16,028,160**

The City of San Clemente contracts with the Orange County Sheriff's Department (OCSD) for Police Services. The Sheriff's Department is responsible for the protection of citizens, enforcement of laws, and crime prevention. The OCSD provides law enforcement services that include patrol, investigations, traffic enforcement, community support, drug education, parking control, and crime prevention.

The mission of the Sheriff's Department is to provide responsive, professional law enforcement services to all people in the City. Deputies are committed to promptly responding to calls for service, to protect lives and safeguard property, to initiate and maintain crime prevention programs, and to apprehend criminal offenders. All staff are expected to perform their duties in a friendly, helpful and effective manner. The Sheriff's Department primary goal is to provide a safe environment for its community members to enjoy San Clemente's many amenities.

The City maintains the following police staffing:

Staffing = 51 full-time

- 1** Police Services Chief (Lieutenant)
- 5** Sergeants
- 26** Patrol Deputies
- 2** Traffic Deputies
- 1** School Resource Deputy (SRO)
- 4** Community Service Officers
- 2** Homeless Liaison Deputies
- 3** TRIP Team Deputies
- 1** DET Deputy
- 4** General Investigators
- 2** Office Specialist
- .5** Crime Prevention Specialist

Patrol deployments generally result in about five (5) deputies in the field on most shifts, in addition to deputies field for special enforcement functions (traffic, TRIP, Directed Enforcement, etc.).

One challenge facing the City's Police Services Department is vacancies. The following is a table highlighting the City's Polices Services vacancies for FY2017-18 and FY2018-19 year to date:

Police Services Vacancy Credits for FY17-18 and FY18-19 YTD		
FY2017-18	Hours	Vacancy Credit
Jul-17	320.0	\$ 18,544
Aug-17	380.0	\$ 22,986
Sep-17	400.0	\$ 29,028
Oct-17	480.0	\$ 39,512
Nov-17	480.0	\$ 33,473
Dec-17	798.5	\$ 46,963
Jan-18	364.0	\$ 23,869
Feb-18	480.0	\$ 32,458
Mar-18	620.0	\$ 46,448
Apr-18	1,280.0	\$ 125,104
May-18	1,170.0	\$ 125,953
Jun-18	480.0	\$ 41,498
FY2018-19		
Jul-18	1,152.0	\$ 114,988
Aug-18	928.0	\$ 104,486
Sep-18	720.0	\$ 89,194
Oct-18	354.0	\$ 43,854
Nov-18	844.0	\$ 98,683
	11,250.5	\$ 1,037,041
*As of November 30, 2018 there were 3 positions vacant		

It is important to note that the numbers include not just hours that positions are vacant, but also officers who are out on family/medical, administrative, military leave, or Workers' Compensation, as well as officers who might be on loan for a special assignment. Regardless of the reason, the City is facing a real challenge when it comes to vacant positions in our contract.

Hiring officers in today's climate is both challenging and extremely competitive. Police and sheriff's departments across the state and beyond have seen their ranks shrink because of retirements, promotions and attrition. The hiring process for new officers is rigorous and selective, resulting in a small and highly sought-after pool of qualified candidates. Compounding the issue for OCSD is their requirement that newly sworn officers work 4-5 years in the County jail prior to taking a patrol position with any of their contract cities. In the FY2018-19 budget, the City added two deputies, but only one position has been filled so far. In the meantime, OCSD utilizes overtime to fill vacant positions and ensure San Clemente is still receiving adequate service. But overtime should be used to help in the short-term and is not a viable long-term solution if the City is going to continue to provide the level of service that the residents expect and deserve.

In the past, the City has analyzed the cost to add deputies and resources to the Police Services contract. If the City is looking to explore the cost of adding additional deputies for the FY2019-20 fiscal year, the fully-loaded cost is \$266,792 – it should be noted that this cost is based off the 1st

estimate received by OCSD, and that the cost of a deputy is expected to rise with a new MOU agreement in fall of 2019. In addition to the fully loaded cost, there are other increases in overhead and equipment that would be added to the contract depending on the additional services desired.

Aside from the OCSD contract, there are additional costs budgeted in the Police Services Division include maintenance of City owned vehicles, maintenance of city owned radio equipment, additional funding for special City events, school crossing guards, access to the State's fingerprint database, citation processing, parking administration fees, maintenance and supplies for the City's local Police Station, service awards, other miscellaneous operating supplies and City overhead.

The City's total General Fund Operating Budget (representing ongoing costs and excluding one-time items) totaled \$63,700,000 for FY 2018-19. The ongoing Police Services efforts noted above represent 25% of that total for FY 2018-19.

For more information about Police Services please visit the City's website at <http://www.san-clemente.org/department-services/safety-services/police-services> .

FIRE SERVICES DIVISION

TOTAL FY 2018-19 ADOPTED BUDGET = **\$9,961,470**

Fire

The Orange County Fire Authority (OCFA) was formed in 1995 to provide regional fire protection and related services to the County of Orange and 23 member cities, including the City of San Clemente. The City of San Clemente currently has a 20 year membership contract with the OCFA to provide fire and emergency related services, which commenced on July 1, 2010 and will end on June 30, 2030. The 20 year membership contract shall renew automatically at July 1, 2030, under the same terms and conditions, unless the City notifies the OCFA “*prior to July 1 of the second to last year of every ten year interval*”, or July 1, 2028 in this instance.

The contract with the OCFA includes a Base Service Charge as well as annual contribution payments for fire station maintenance and fleet replacement reserves. The OCFA contract budget for FY 2018-19 is as follows:

FY 2018-19 Base Service Charge	\$8,570,835
Facilities Maintenance Charges	8,807
Vehicle Replacement Charges	<u>128,308</u>
Total OCFA FY 2019-20 Contract	\$8,707,950

The Base Service Charge is increased annually, but the implemented increase is capped at 4.5% per year, per the contract. If the actual computed increase is more than the 4.5% cap, the excess amounts owed to the OCFA will be banked and charged to the City in a subsequent year(s), until the shortage is paid in its entirety. Contributions for station maintenance and fleet replacement charges are billed based on actual and projected costs.

The addition of a fourth firefighter on full rotation for the City of San Clemente (requiring the addition of three additional firefighter positions due to 24 hour staffing) was implemented by OCFA at the beginning of FY 2017-18, with an eight-year, shared cost, phase-in plan. The addition is being filled through overtime initially, with the first two years of costs fully paid by OCFA. The City begins to pick up a share of these costs in the third year, FY 2019-20, with full cost pick-up by the City by the eighth year.

The chart below (provided by OCFA in May 2017), shows projected costs for the eight year period, based on an assumption of 2% increases after August 2020:

Year	Fiscal Year	OCFA Cost Share		San Clemente Cost Share	
1+	March 2017-June 2018	Three OT Positions	\$610,385	None	
2	2018/19	Three OT Positions	\$477,209	None	
3	2019/20	Two OT Positions	\$323,123	One OT Position	\$161,562
4	2020/21	One OT Position	\$164,593	Two OT Positions	\$329,186
5	2021/22	None		Three OT Positions	\$503,655
6	2022/23	None		Two OT, one regular position	\$592,394
7	2023/24	None		One OT, two regular positions	\$683,567
8	2024/25	None		Three regular positions	\$778,980

**Costs are based on current salary/benefits per MOU terms that run through August 2020; costs beyond 2020 are estimated using a 2% salary/benefit inflator.*

The City has 3 fire stations at the following locations:

Fire Station 50: 670 Camino De Los Mares, just past the hospital

Fire Station 59: 59 Avenida La Pata in Talega

Fire Station 60: 121 Ave Victoria

Ambulance (Ground Emergency Medical Transport)

In January 2017 City Council directed staff to pursue an RFP for ambulance services. Subsequently the RFP process, the City entered into a five year contract with Care Ambulance Services, through FY 2021-22, for the services of two full-time ambulances. The City’s five-year contract with Care Ambulance Services provides for a fixed annual cost for ambulance transport services through June 30, 2022 for the two full-time ambulances.

Annual costs for the five years of the contract are as follows:

<u>Contract Year</u>	<u>Fiscal Year</u>	<u>Amount</u>
Year 1	FY 2017-18	\$1,138,548
Year 2	FY 2018-19	\$1,210,124
Year 3	FY 2019-20	\$1,281,379
Year 4	FY 2020-21	\$1,317,006
Year 5	FY 2021-22	\$1,352,633

There is also a revenue component to the City’s Ambulance Services program. In FY 2018-19, the adopted budget projected total net income of \$1,250,000 from ambulance fees as well as \$25,000 income from the City’s ambulance subscription program.

The City also participates in the Ground Emergency Medical Transport (GEMT) grant reimbursement program, administered by the California Department of Health Care Services, which provides eligible providers with supplemental reimbursements for certain Medi-Cal emergency transports. The timing and receipt of these reimbursements is uncertain. The City received a total of \$36,867 in FY 2017-18 and it is estimated that receipts for FY 2018-19 will be approximately \$10,000.

Other than the OCFA contract and the CARE ambulance contract, additional Fire related costs budgeted in the Fire Services Division include miscellaneous supplies and City Overhead.

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The City's total General Fund Operating Budget (representing ongoing costs and excluding one-time items) totaled \$63,700,000 for FY 2018-19. The ongoing Fire Services efforts noted above represent 15.6% of that total for FY 2018-19.

For more information about Fire Services please visit the City's website at <http://www.san-clemente.org/departments-services/safety-services/fire-services> .

MARINE SAFETY DIVISION

TOTAL FY 2018-19 ADOPTED BUDGET = **\$1,878,630**

The Marine Safety Division is responsible for providing beach safety services for the 4 miles of coastline at San Clemente owned or operated beaches. By performing a variety of valuable public safety services, San Clemente lifeguards attempt to ensure that all beach patrons have a safe and enjoyable time at City beaches. Traditional services include swift water, cliff, open and under-water rescues, first-aid, mitigation of safety hazards on the beach and providing safety information to the public. The City's Junior Lifeguard Program is also coordinated by the Marine Safety division and instruction and operation for this program is provided by City ocean lifeguards.

The Division consists of two programs:

- (1) Operations and Rescue
- (2) Prevention and Education.

The Marine Safety Division is comprised of:

Staffing = 5 full-time; 2.25 Benefitted Part-time (BPT); variety of hourly

- 1** Marine Safety Chief
- 1** Marine Safety Lieutenant
- 1** Marine Safety Officers
- 1.5** Ocean Lifeguard Supervisors (BPT)
- 0.75** Office Specialist II (BPT)

For more information about Marine Safety please visit the City's website at <http://www.san-clemente.org/department-services/safety-services/lifeguard-services> .

CODE COMPLIANCE DIVISION

TOTAL FY 2018-19 ADOPTED BUDGET = **\$1,019,890**

The City's Code Compliance Division is part of the Community Development Department. The Division addresses violations of the City's land use, environmental, construction, and other regulatory requirements in the San Clemente Municipal Code (SCMC).

The mission of Code Compliance in the City of San Clemente is to maintain a safe, healthy environment for our residents and visitors to live, work and play through assuring compliance with the City's land use, environmental and construction codes. In achieving this mission, the Code Compliance Division contributes to the long term stability of the City by protecting its economic vitality and diversity resulting in a vibrant, balanced community capable of addressing today's needs and planning for tomorrow's challenges. The Division will assure compliance by encouraging voluntary compliance and sanctioning code violators who do not comply willingly.

The code enforcement process is typically initiated after a member of the public submits a complaint. If the complaint describes a violation of the SCMC, a case is created, and a Code Compliance Officer is assigned to investigate the alleged violation. Based on a number of factors, such as seriousness of the violation, type of violation, etc., the Code Compliance Division may issue a Notice of Correction. If corrective action is not completed at the expiration of the Correction Notice, the City may issue an Administrative Citation or use other abatement procedures specified in the SCMC.

Common Violations Investigated by Code Compliance	
Unlicensed businesses (Res. And Comm.)	Short-term lodging complaints
Illegal use of residential property	RV parking on private property
Commercial signage and banners	Hoarding nuisances
Boardinghouses	Illegal dumping of debris
Unpermitted camping	Weeds on private property
Substandard housing	Short-term lodging complaints
Unpermitted residential units	Fence height issues
Inoperable vehicles	Commercial and residential lighting

Code Compliance Division is comprised of:

Staffing = 6 full-time

- 1** Code Compliance Manager
- 1** Sr. Code Compliance Officer
- 1** Code Compliance Officer
- 2** Code Compliance Technicians
- 1** Office Specialist II

The City has utilized alternatives to enhance enforcement through Code Compliance. These

actions, in conjunction with the adding of deputies were done to improve and deal with the quality of life issues being experienced by the City. Code Compliance is now directed by a Manager level position. This Manager has a Planning background to better deal with the issue of sober living facilities, Short term lodging units, and other code compliance issues that develop from the City's transient population.

For more information about Code Compliance please visit the City's website at <http://www.san-clemente.org/department-services/code-services> .

RSVP PROGRAM

TOTAL FY 2018-19 ADOPTED BUDGET = **\$14,800**

The Retired Senior Volunteer Program (RSVP) was established in 1985 and is the second longest tenured program of its kind in the nation. Members are volunteers of the City of San Clemente and are assigned to support San Clemente Police Services and provide services to the citizens of San Clemente. In 2018, 24 men and women provided nearly 36,000 hours of support work as volunteers, issued 3,586 citations, resulting in an estimated salary savings and benefit to the City of roughly \$1,000,000.

The RSVP Volunteer Program enhances the ability of the Orange County Sheriff's Department to focus its paid personnel resources on proactive law enforcement activities by providing parking enforcement, traffic and crowd control for City Special Events, clerical office support, placement of speed radar trailers, assistance if called to an emergency, and other activities as needed by San Clemente Police Services. In addition, the RSVP Volunteer Program provides services to the citizens of San Clemente including Vacation Home Checks, visits to the homebound as part of the You Are Not Alone Program (YANA), and staffing the PACT House (Police and Community Together) at the Pier.

For more information about the RSVP program please visit the City's website at <http://www.san-clemente.org/departments-services/public-safety-services/police-services-ocsd/rsvp-volunteer-program> .

CASA ANIMAL SHELTER

TOTAL FY 2018-19 ADOPTED BUDGET = **\$799,440 (City of San Clemente share)**

Coastal Animal Services Authority (CASA) is the Joint Powers Agency (JPA) which provides animal control and shelter for the cities of San Clemente and Dana Point. Over the years, the shelter has maintained a progressive and innovative approach to animal welfare. CASA, with help from its partners, is able to ensure that every animal in its care receives a bed, veterinary care, food, and daily socialization and exercise – all until a permanent home can be found.

In order to more effectively deliver animal services, CASA has partnered with the non-profit volunteer organization Pet Project Foundation (PPF). For more than 30 years PPF and the San Clemente/Dana Point Animal Shelter have been united in a partnership to provide care to lost and abandoned animals. In 2017, PPF donated over 25,000 hours of volunteer time, raised \$400,000 for animal care, and helped get adopted over 700 animals.

Recommendations

Staff recommends that the City Council accept the overview report of the City's Public Safety Services.

For more information about Animal Services (CASA) please visit the City's website at <http://www.san-clemente.org/departments-services/animal-services-casa> .

