

Long Term Funding for Public Safety Upgrades

April 3, 2007

Funding Public Safety Upgrades

- How the needed Public Safety Upgrades were identified and documented
- Cost of needed Public Safety Upgrades
- Long Term Funding needed for Public Safety Upgrades
- Choices and Options

How the needed Public Safety Upgrades were identified

- Council has been reviewing Public Safety upgrades for several years
- Ad Hoc Public Safety Committee conducted a review & made recommendations
- Public Safety Commission recommended the Ad Hoc Safety Committee's Recommendations to Council

How the needed Public Safety Upgrades were identified

- Two consulting firms were retained:
- Police Study
- Organizational Effectiveness Consulting (OES)
- Fire Protection Study
- Robert Olson Associates, Inc. (ROA)

City of Lompoc

Police Service Study

January 23, 2007

Consulting Team

Tom Esensten – Principal and Lead Consultant

Rich Thomas – Former Ventura Police Chief and Police Service Specialist

Study Objectives

- Assess current workload and resources
- Anticipate future workload & resources
- Evaluate fee schedule and funding alternatives

Major Findings

- Lompoc PD is a quality agency
- Current workload exceeds resources
- Growth will require additional resources
- Good Equipment
- Facility is inadequate

Projections

Type	Immediate	2008	2012	2016	2020
Population		40,182	41,813	43,511	45,278
Sergeant	1				2
Officer	3	2	1	2	2
CSO	3				
Civilian Supv.	1				
Records Clerk			1		1
Dispatcher			1		
FTE- Report Rev.	1				
Property/Evidence	.5				
	9.5	11.5	14.5	16.5	21.5
Vehicles	3	1		1	1

Note: Does not include prison population

Conclusion

- Lompoc PD is great organization
- High level of performance
- Especially given “lean” staffing
- City faced with a dilemma
 - Finding dollars for additional personnel
 - Modify and reduce services

FIRE PROTECTION SERVICES FOR THE CITY OF LOMPOC: A PLAN FOR THE FUTURE

Robert Olson Associates, Inc.

January 23, 2007

FIRE PROTECTION SERVICES

- Fire Prevention
- Code Enforcement
- Fire Suppression
- Emergency Medical Response
- Dispatching & Communications
- Rescue
- Hazardous Materials Response
- Disaster Response Planning
- Maintenance

ROA ANALYZED 10 Areas in the Fire Department

- Response Times: Effectiveness and Accountability
- Personnel Costs and Staffing Methods
- Current Response Services
- Emergency Service Demands and Responses
- FD Facilities
- FD Apparatus, Vehicles, and Equipment

SERVICES ANALYSIS, CONT'D.

- Building and Fire Life Safety Program
- Mutual Aid, Automatic Aid, and Cooperative Agreements
- 911 Dispatch and Communications Services
- Emergency Management Services Program

MAJOR RECOMMENDATIONS

- Current substation should be closed and be replaced with a new and larger station on/near the airport
- To maintain adequate staff, the City needs 2 additional (2 member) Response Squads

MAJOR RECOMMENDATIONS

- 1 Response Squad as soon as practical
- 1 Response Squad with completion of new Station#2

Cost of needed Public Safety Upgrades

Police Recommendations	#	07-08	#	08-09	07-09
<u>STAFFING</u>					
Sergeant	1.0	127,402	1.0	134,810	262,212
Officers	3.0	250,901	5.0	441,916	692,817
Community Service Officers	3.0	163,609	3.0	173,915	337,524
Civilian Supervisor	1.0	66,434	1.0	70,420	136,854
FTE-Report Reviewer	1.0	56,160	1.0	59,530	115,690
Property/Evidence Officer	0.5	18,149	0.5	19,238	37,387
Overtime		78,322		105,788	184,110
Total Staff Costs	9.5	760,977	11.5	1,005,616	1,766,594
<u>EQUIPMENT</u>					
3 Vehicles		95,000		-	95,000
Rental (O+M & Replacemt)		22,000		22,000	44,000
Total Equipment Costs		117,000		22,000	139,000
Cost for Police	9.5	877,977	11.5	1,027,616	1,905,594
Identify funding for remodel of Police Facility					
Also recommends obtaining additional space in a nearby building ¹⁸					

Fire Recommendations	#	07-08	#	08-09	07-09
<u>STAFFING</u>					
Firefighters	6	437,751	6	462,175	899,926
Overtime		84,007		89,047	173,054
Total Staff Costs		521,758		551,222	1,072,980
<u>EQUIPMENT</u>					
1 Rescue Vehicle + Equipmt		193,629		-	193,629
Rental (O+M and Replacemt)		27,090		27,090	54,180
Total Equipment Costs		220,719		27,090	247,809
<u>FACILITIES</u>					
Relocated Station #2 (\$2.5M)					
Financed for 30yrs @ 5.25%		167,292		167,292	334,584
Cost of Fire	6	909,769	6	745,604	1,655,373

Total Recommended Public Safety Costs for 07-09

Total Costs	#	07-08	#	08-09	07-09
Police	9.5	877,977	11.5	1,027,616	1,905,592
Fire	6.0	909,769	6.0	745,604	1,655,373
Police&Fire	15.5	1,787,745	17.5	1,773,220	3,560,965
Identify funding for remodel of Police Facility (\$\$?)					
Also recommends obtaining additional space in a nearby building (\$\$?)					

2 Kinds of General Fund Revenues

- **Discretionary Revenues**

- Revenues that can be used for any Governmental purpose

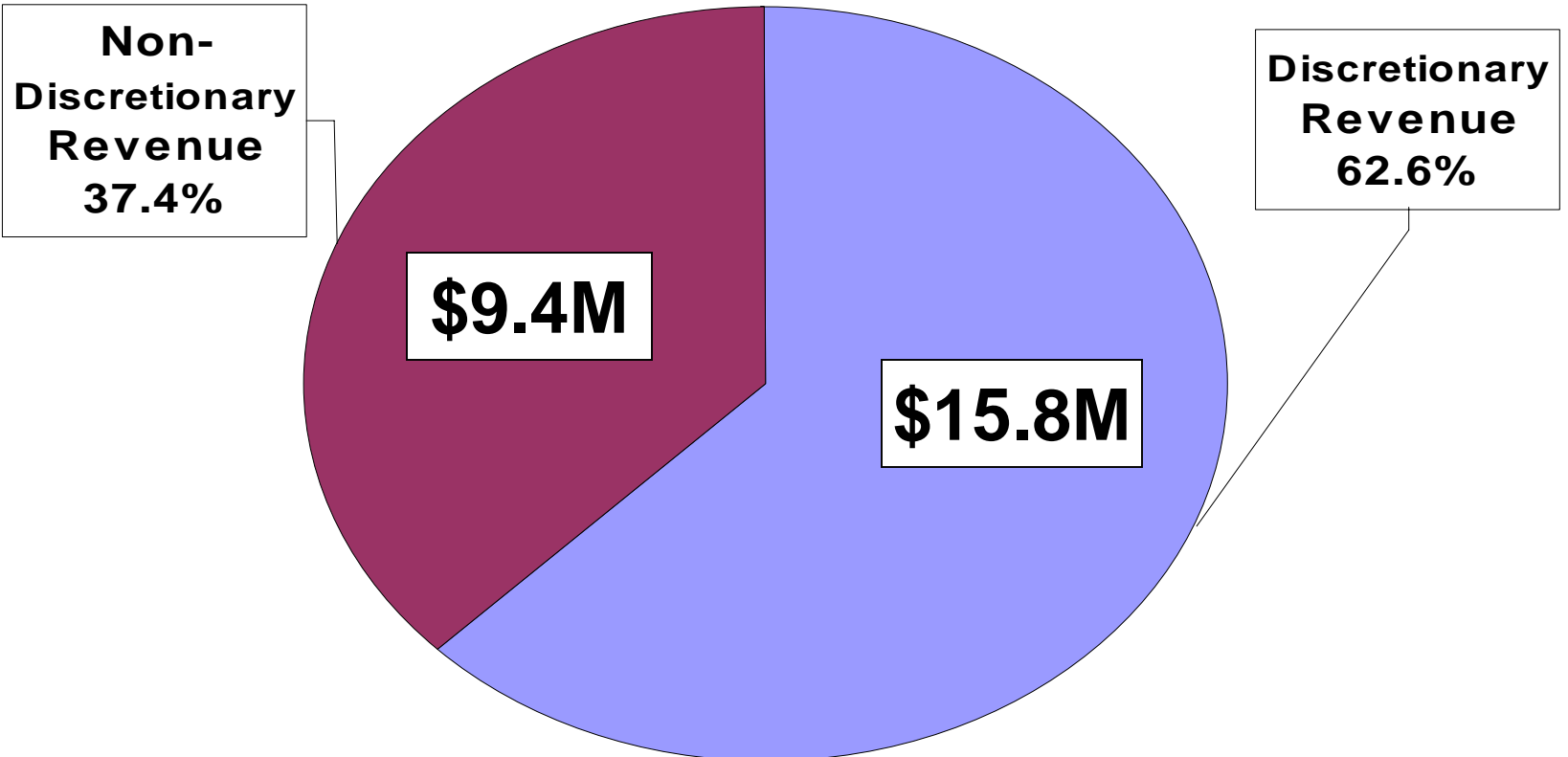
- **Non-Discretionary Revenues**

- Revenues that can only be used for specific or restricted Governmental purposes

Non-Discretionary Revenues

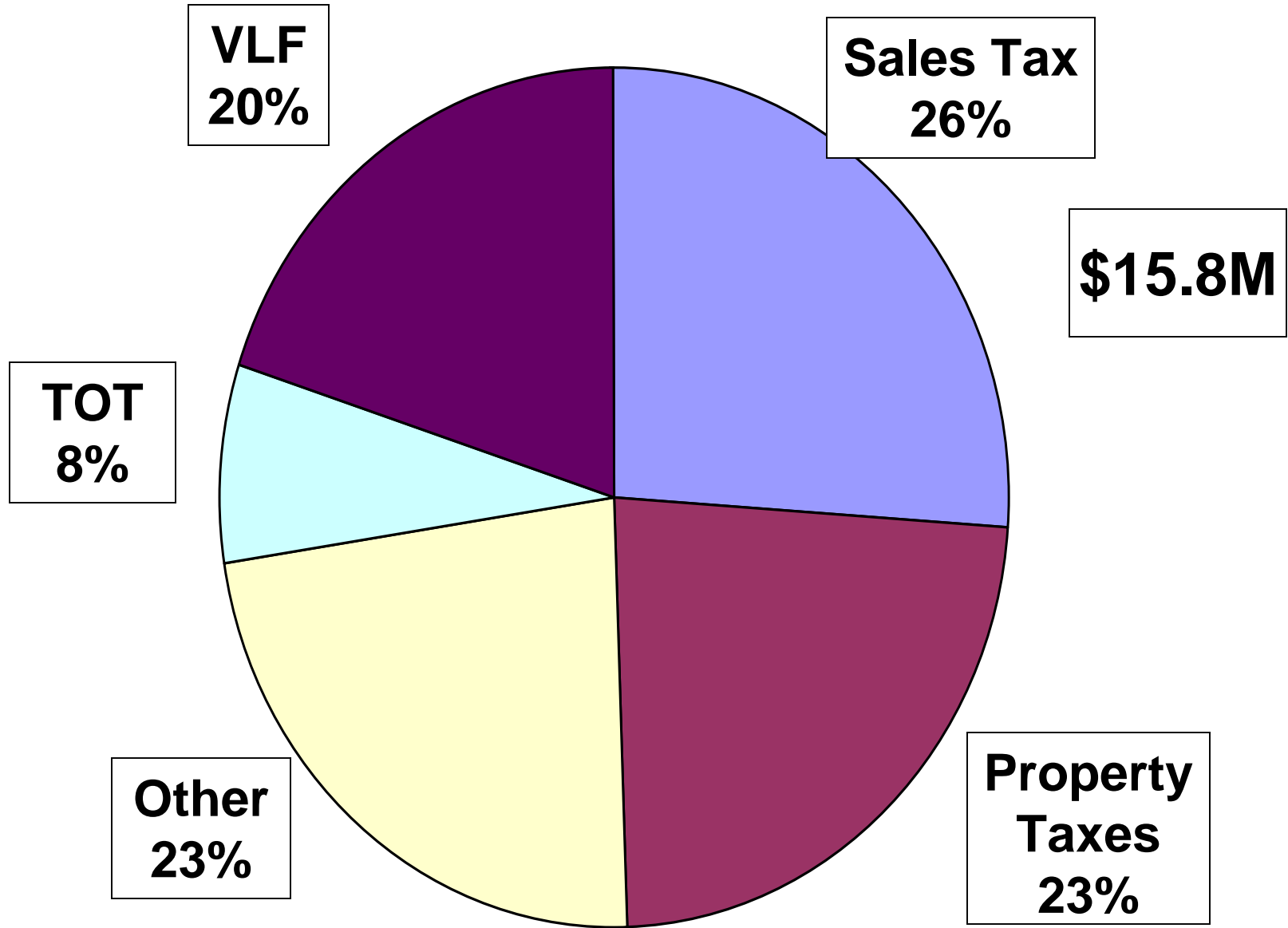
- Cuts to programs funded by Non-Discretionary General Fund Revenues **can not** be used to fund other programs like Public Safety
- Non-Discretionary Revenues **can only** be used to fund their specific or restricted purposes

General Fund Revenues 06-07

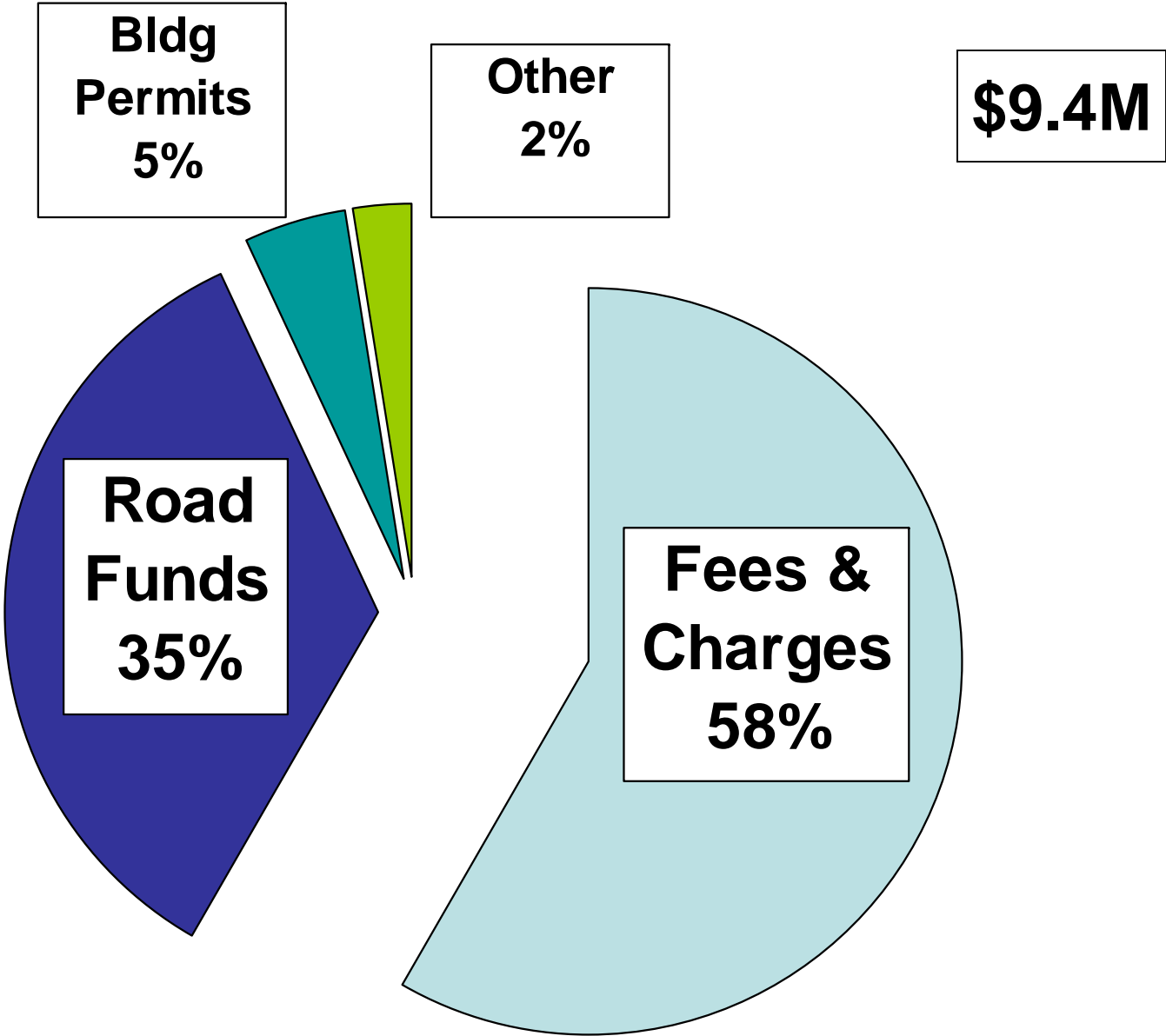


Discretionary	\$15.8M
Non-Discretionary	<u>9.4M</u>
Total GF Revenue	\$25.2M

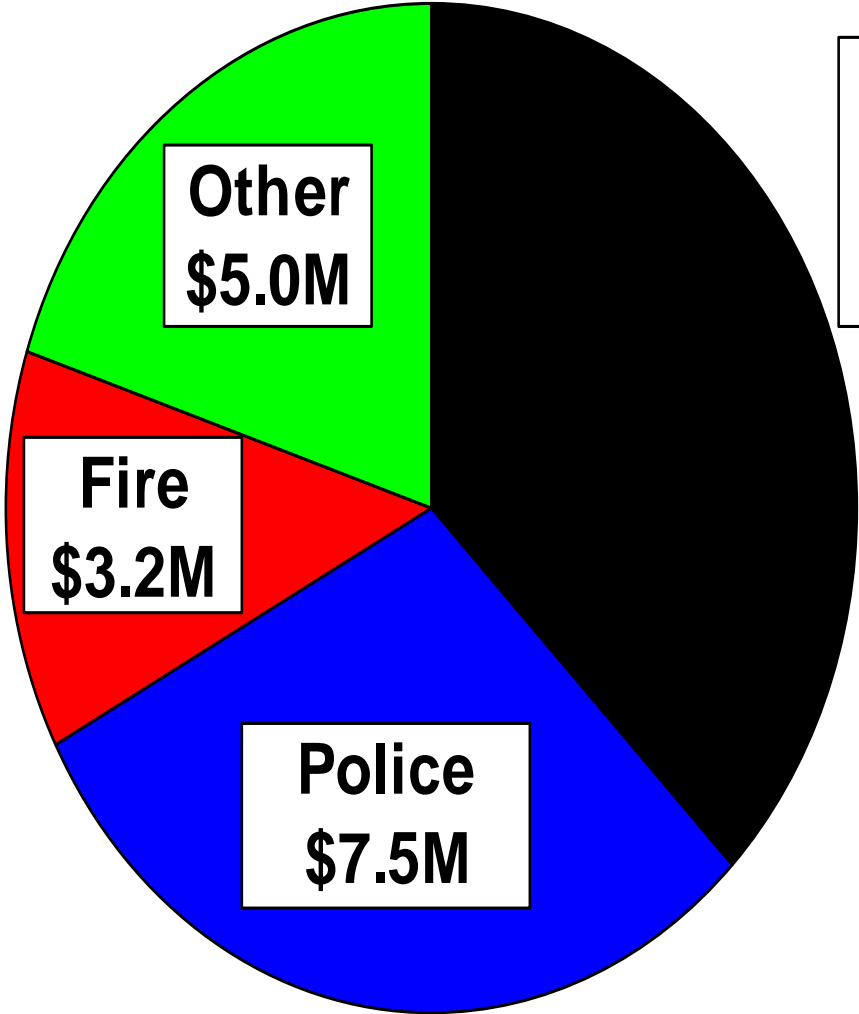
General Fund Discretionary Revenues 06-07



General Fund Non-Discretionary Rev's 06-07



General Fund Budget 06-07



Non-Discretionary
\$9.4M

Total 06-07
Bgt \$25.2M

Public Safety
\$10.7M

Other
\$5.0M

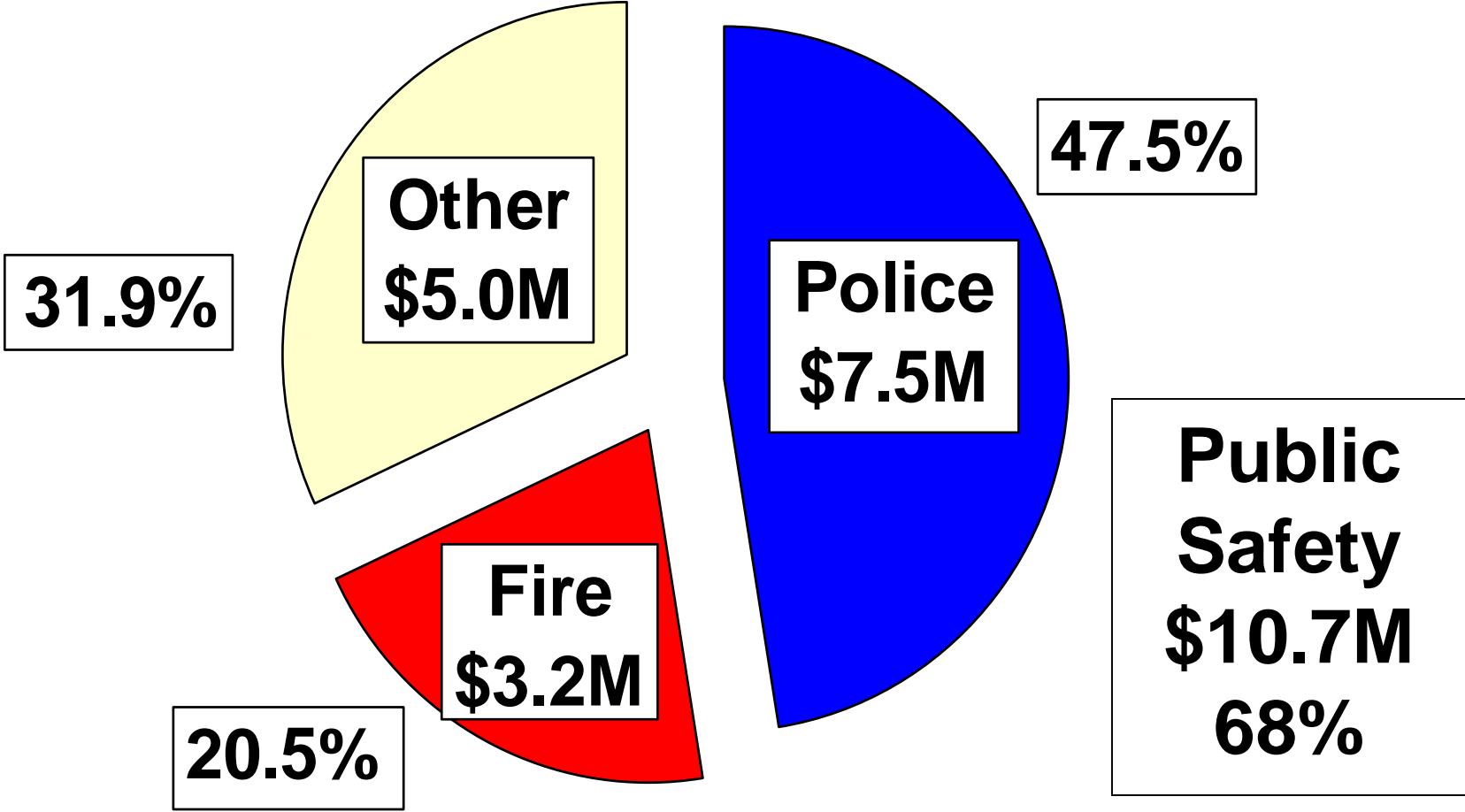
Fire
\$3.2M

Police
\$7.5M

Gen Fd Discretionary Revenue Budget 06-07

	Budget			%
Police	\$ 7,501,728			47.5%
Fire	3,242,036			20.5%
Public Safety	10,743,764			68.1%
Other	5,040,663			31.9%
Total	\$15,784,427			100.0%

GF Discretionary Revenue Bgt 06-07



General Fund Expenditures by Type

Supplies & Services
\$9,476,866

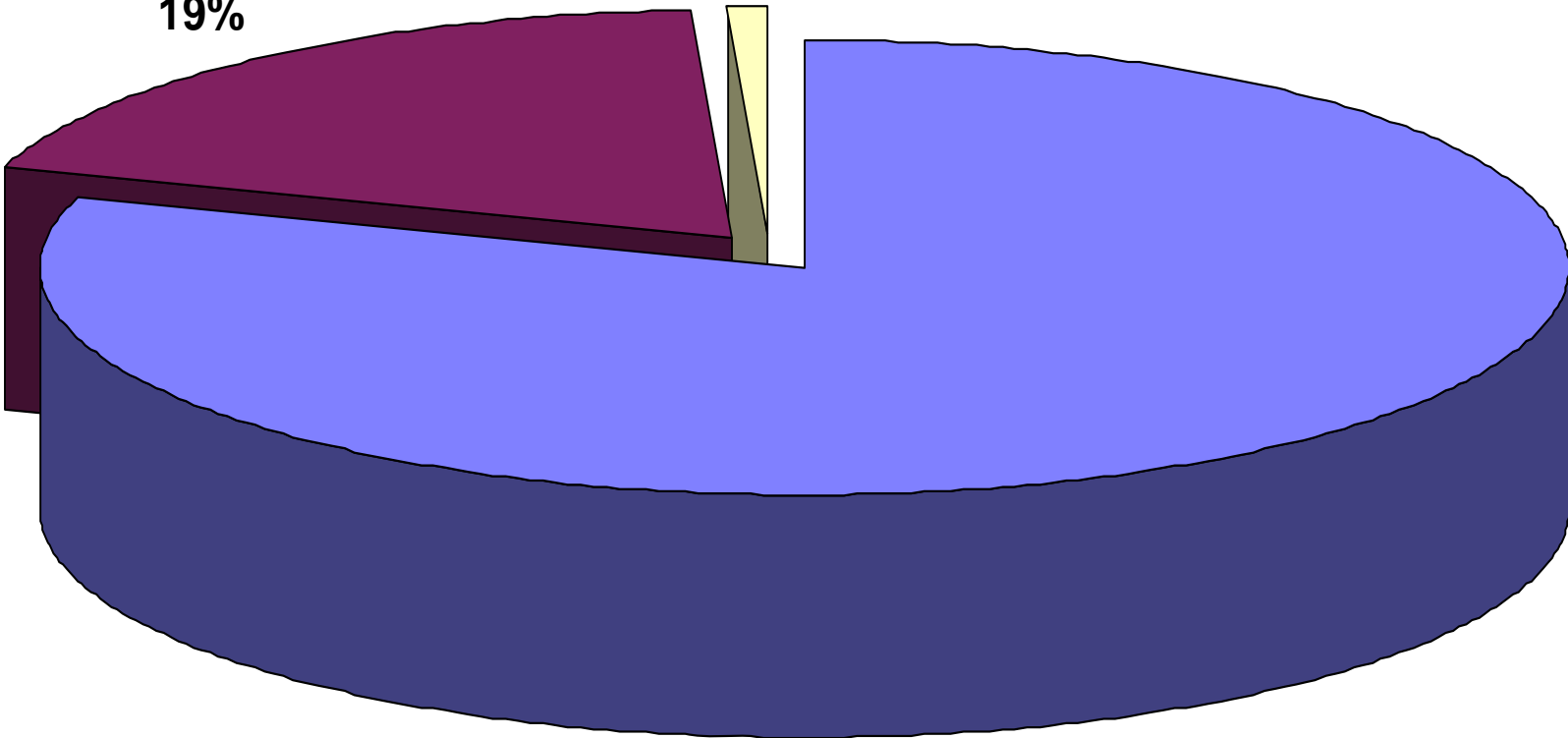
19%

Capital Outlays
\$418,224

1%

80%
Salaries & Benefits
\$39,793,704

FY 2005-2007 Total \$49,688,794



Other Depts Funded with Gen Fd Discretionary Revenues

Parks & Recreation

Economic Development & Tourism

Street Maint (GF Discretionary MOE)

Street Tree Maint (GF Discretionary MOE)

Planning

Library

Museum

Engineering

Building Maint

City Administration (Various support Depts)

Budget Cut Complications					
<u>Example</u>					
Other GF Support Department Budget					
	50%		50%		100%
	Discretion Revenue		Non-Discretion Revenue		Total
Budget	\$ 100,000		\$ 100,000		\$ 200,000
10% Cut Savings	\$ (10,000)		\$ (10,000)		\$ (20,000)
Only the \$10,000 savings that was funded by General Fund Discretionary Revenue could be used to fund Public Safety upgrades					
ie cut \$2 to get \$1 for Public Safety upgrade					

Choices and Options

- Status Quo (do nothing at this time)
- Partial Public Safety upgrade
- Full Public Safety upgrade
- Cuts to Other GF Discretionary Revenue funded programs
- Increase Public Safety fee revenues
- Voter approved Tax Revenue Measure

Choices and Options

- Wait for new residential and commercial growth and the additional tax revenues that will bring
- Some combination of the preceding choices and options

Voter approved Tax Revenue Measure

<u>Election Calendar</u>		
Election Date	Exact Wording Due Date	Elections
Nov. 6, 2007	Jul. 5, 2007	Unified District Election
Feb. 5, 2008	Oct. 4, 2007	Presidential Primary
Jun. 3, 2008	Jan. 31, 2008	Primary
Nov. 4, 2008	Jul.. 5, 2008	Presidential General