

CITY OF PERRIS

MINUTES: Joint Work Session of the City Council,
Redevelopment Agency,
Perris Public Finance Authority &
Perris Public Utilities Authority

Date of Meeting: 30 May 2006

Time of Meeting: 5:00 p.m.

Place of Meeting: City Council Chambers

1. **CALL TO ORDER:**

The Honorable Mayor Busch called the Joint Work Session of the City Council, Redevelopment Agency, Perris Public Finance Authority and Perris Public Utilities Authority to order.

5:05 p.m. Called to Order

2. **ROLL CALL:**

Council Members Present: Rogers, Landers, Busch
(Mayor Pro Tem Yarbrough arrived at 5:07 p.m. Councilmember Motte was absent.)

*3 Council Members present
Mayor Pro Tem Yarbrough
arrived at 5:07 p.m.
Councilmember Motte absent*

Staff Members Present: City Manager Apodaca, City Attorney Dunn, City Engineer Motlagh, Finance Director Carr, Public Works Director Ansari, Interim Director of Development Services Belmudez, Assistant to City Manager Madkin, Police Chief Kestell, Fire Chief Williams, and City Clerk Rey.

Staff Members Present

3. **WORK SESSION:**

A. Public Safety Deployment Plan for the City of Perris.

*Public Safety Deployment Plan
for the City of Perris*

Introduced by: Darren Madkin, Assistant to the City Manager

Mr. Madkin explained that in 2005 the Council had approved funding for the development of a Public Safety Study and retained the services of CGR Management Consultants to develop Public Safety Deployment Plan. A workshop was held in November 2005 to identify needs, go over service priorities and establish desired services. From that information and interviews with Staff, the consultants had put together a final report that they would now be presenting. Mr. Madkin introduced Tom Blackbill from CGR to make the presentation, stating that at the end of that presentation, Ron Carr would be offering financing options for operations of a fire station.

*Mr. Madkin gave a brief
background on the Public
Safety Deployment Plan and
introduced Tom Blackbill from
CGR Management Consul-
tants to present the report.*

Mr. Brightbill said he would be running through the results of the study, which projected the City's public safety services needs to the year 2020 based on historical trends, the City's priorities, and current development plans. He said they had developed a projection of financial needs, which he emphasized were projected financial needs, not budgets. He said that things naturally would change through the years, and some variations could be expected, but this was the best CGR could do with the information available at this time. Despite numerous standards and recommendations from various groups, Mr. Brightbill made it clear that the Council was the authority having jurisdiction to decide on what level of public safety needed to exist in this community.

Mr. Brightbill presented the results of the study, which projected the City's public safety services needs to 2020.

Regarding how Perris compares with other cities in total public safety expenditures, Mr. Brightbill stated that it was 13% lower than the average of the cities considered in the study (Banning, Colton, Hemet, Lake Elsinore, Murrieta, Palm Desert and San Jacinto), but it was higher than the average on police, and therefore lower (52%, or a difference of about \$2.3 million per year) on fire and EMS. This study indicated that somewhere around 2010 or 2012 a new fire station would be needed, due to a combination of overall workload and coverage needs in the southern part of the City. He said that response time should determine the location for that station. He said workload was impacted not only by the number of incidents but also by the type of incidents. Mr. Brightbill also discussed options for Station 1, should CDF move that station, needs for alternative truck service, and estimated resources. Mr. Brightbill said it was time to begin planning for the third station.

Comparison of Perris' public safety expenditures with those of other cities.

Regarding police services, Mr. Brightbill noted that they were provided by the Riverside County Sheriff's Office in two manners: supported and non-supported positions. He said the current level of service in the City was equal to 72.5 FTEs (full time equivalent), which included allocated time of persons in the central Sheriff's office, training center, recruiting time, central records, central accounting, etc. The projected staffing showed that the City should expect to increase police staffing by approximately four FTEs a year (six a year in the next decade), based on projected population increase.

Projected increases for police services.

COUNCIL QUESTIONS AND DISCUSSION:

Council Questions/Discussion

Councilmember Rogers asked how many of the 600 incidents per 1,000 people were critical calls, and how many would be lower priority calls, such as after-the-fact crimes, that would not require an officer to respond or would not require as much time. Mr. Brightbill said they had no data on that. He said it was assumed that the ratio of those that require a response on an urgent basis, versus those that don't, will basically be constant over time.

Councilmember Rogers asked how many of the 600 incidents per 1,000 people were critical calls, and how many did not require response. Mr. Brightbill said they had no data regarding that.

FINANCING OPTIONS

Financing Options

Director Carr said he would be taking the costs that CGR had come up with and talk about some of the options Council had to cover those costs, through the period through 2011. He said that historically police costs had been rising at a fairly steep rate, which was expected to continue through 2011. Fire costs had risen as well, but not quite as steeply as police costs. Within the next five years, a couple more steps were expected to increase costs: the addition of a truck company and a third fire station.

Expected increases in costs.

Mr. Carr commented that the combined police and fire expenses had doubled in the last 12 years, with another doubling expected in five years. He talked about preparing for that increase. By 2011 it was estimated that 7% more of the General Fund would have to go towards public safety. Mr. Carr commented that a surplus in the General Fund was projected for the next couple of years, but in 2008 when they add the new truck company, costs will go up, and at that point the City would break even within the General Fund. Then a couple of years later there would be another jump in costs with the addition of another fire station. At that point, the General Fund would probably start showing a deficit. In order to avoid that situation, Mr. Carr offered the following options:

Preparing for the increases.

- ◆ Public Safety CFD - A South Perris Public Safety CFD.
- ◆ Parcel Tax

Financing Options

The South Perris Public Safety CFD would be a second CFD that would cover the southern portion of Perris. The legal maximum cost of providing the service is \$800 per dwelling unit. When it comes before the Council, the actual amount proposed would be \$270 per dwelling unit (the same as the North Perris Public Safety CFD). By the year 2011, this CFD would be expected to generate \$3 million annually toward public safety costs. This would keep the City in a surplus position.

South Perris Public Safety CFD

The Parcel Tax (last put before the voters in 2004 as Measure NN) required 67% or 2/3 vote to pass, and only received 63% so did not pass at that time. The original study showed \$91 per single-family unit; it actually went on the ballot at \$49. Mr. Carr said he had done his analysis based on the \$91, but City Council could set that at any amount they choose. Based on \$91, it would generate just over \$1 million in 2007; by the year 2011 it would generate \$1.3 million. Mr. Carr said there were some things to consider in proposing a parcel tax:

Parcel Tax

- ◆ A 2/3 majority would be required to pass; that is a steep hurdle.
- ◆ The League of California Cities recommends that certain steps (finalizing research and fact-finding, establishment of a campaign committee, etc.) be completed at least 6-7 before the election. Being just 5 months from the election, if the Council chose to defer with a ballot measure, Staff would really have to get busy to make this happen.
- ◆ Another consideration is the City's overall financial health.\
- ◆ The Statewide election is also in November, and there are already six propositions on that ballot and 30+ initiatives, so it will be a crowded ballot.
- ◆ The City might want to consider giving a credit against the CFD levy, so people are not being hit with a ballot measure and a CFD levy.

Mr. Carr said that Staff recommended that when it comes before the Council, Council adopt the South Perris Public Services CFD. He said they expected to have a Resolution of Intention before the Council this summer.

Staff's Recommendations

Staff's second recommendation was to add a policy discussion on a ballot measure and provide Staff with direction.

Fire Chief Williams commented that the third fire station was probably a little further out on paper, based on population projections, and their desire to work on the 5-minute response time may be hindered by development and traffic and population.

Comments of Fire Chief

Police Chief Kestell said they had met with the City Manager and had a few minor concerns regarding the report. He said that he and Lt. McElvain had met with Director Carr and the City Manager a couple of months earlier to add some services to the police contract, as a result of having identifying some needs even before the report came out.

Comments of Police Chief

Regarding the parcel tax, Councilmember Landers asked if that included the City only, or all incorporated areas of the City as well. Mr. Carr said that would affect City residents. Mr. Landers asked if the City residents were then paying for the County residents to have protection as well, with the County residents having no obligation to help with the parcel tax. Mr. Carr said that was correct. Mr. Landers said he realized that public safety was a top priority, but the City had to be careful that they were not spending the entire budget on police. He thought the County residents who were receiving services should share in the costs as well.

Councilman Landers' question regarding a parcel tax.

Mayor Pro Tem Yarbrough, speaking of increase in costs, asked why it seemed the increases continued to get steeper. Mr. Carr said the police costs were increasing at the same rate; the difference was a reflection of the addition of the truck company and the third fire station.

Mayor Pro Tem Yarbrough's question regarding the steep increases.

4. ADJOURNMENT:

By unanimous consent, the Joint City Council, Redevelopment Agency, PPFA and PPUA Work Session was adjourned at 5:55 p.m.

5:55 p.m. Joint City Council, Redevelopment Agency, PPFA and PPUA Work Session was adjourned.

Respectfully Submitted,

Margaret Rey, City Clerk