

February 25, 2016

REPORT #: 2016-04

Michael Garcia, City Attorney
City Attorney Office

Dear Mr. Garcia,

Enclosed is the final collective report prepared by Internal Audit which provides objective comparative data and illustrations developed from our research on Law Enforcement and Fire Protection Services provided by Los Angeles County to several cities in southern California on a fee-for-service basis. It is expected this information will be used for educational purposes.

Should you have any questions, please feel free to contact Internal Audit staff.

Sincerely,



Eileen Donahue,
Internal Audit Manager

Enclosure

cc: Yasmin Beers, Assistant City Manager
Robert Castro, Police Chief
Bob Elliot, Director of Finance
Greg Fish, Fire Chief
Michele Flynn, Assistant Director of Finance
Scott Ochoa, City Manager
John Takhtalian, Deputy City Manager
City Council
Audit Committee

Comparative Data Analysis on Law Enforcement and Fire Protection Services

February 25, 2016

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Executive Summary

The employees of Internal Audit were requested to perform research on law enforcement services and fire protection services provided by the Los Angeles County to cities that pay a fee in order to present objective data in comparison with the City of Glendale Police Department and Fire Department for educational purposes.

Information in this report is the result of extensive research on quantitative data and does not represent an audit. This report is developed in two sections. The first section provides comparative data and information on the law enforcement service analysis. The second section provides comparative data and information on the fire protection service analysis.

Internal audit attempted to present the comparative data as clearly and objectively as possible to provide an “apples to apples” comparison of the communities evaluated. Internal Audit is not making any recommendations from the data presented.

Methodology

In developing the material to report the Internal Audit team conducted the following activities:

- Performed extensive research through the public domain to obtain available data for the cities and County in our analysis related to:
 - o budget and financial information
 - o demographics
 - o crime statistics
 - o program descriptions
 - o reports related to our research
- Conducted interviews with Glendale Police Department (GPD) and Glendale Fire Department (GFD) employees to gain an understanding of the core services, unique services and special programs of the departments and to obtain information on the work schedules of the sworn personnel.
- Inquired with Los Angeles County to obtain information on contract rates of the Los Angeles County Sheriff's Department (LASD) and fees-for-service of the Los Angeles County Fire Department (LACoFD).
- Submitted public records requests and inquired with the cities in our analysis and the County to obtain current contracts displaying the annual fee-for-service for either law enforcement or fire protection.
- Contacted the Verdugo Fire Communications for statistics on response times, number of incidents by fire station, and number of responses by apparatus.

- Coordinated with the Verdugo Fire Communications staff to request and obtain statistical data including response times by category (fire, medical, service), number of incidents by Fire Station, and number of responses by apparatus for Glendale and the cities of El Monte, Pomona, and Santa Clarita.
- Utilized the information gathered to perform Police and Fire Analyses for Glendale and the selected comparative contract cities by developing tables and graphs consolidating the information obtained.

Results of Data Comparison

The results of the comparative data gathered for Glendale's Police and Fire Departments and the selected comparative cities that utilize the services of Los Angeles County Sheriff's Department and Los Angeles County Fire Department include, but were not limited to, the following:

Overall

- The Glendale Police and Fire Departments provide similar law enforcement and essential fire protection and emergency medical services as provided by the County.
- Cities without their own Police and/or Fire Departments had General Fund budgets under \$100M.

City of Glendale

- Provides law enforcement and fire protection and emergency medical services dedicated to City residents (with allowances for GFD automatic mutual aid).
- Glendale Police Department tended to have more dedicated sworn law enforcement and non-sworn personnel than purchased by service level of comparative contract cities.
- Glendale had less violent crimes than the comparative contract cities.
- Glendale had proportionally more misdemeanor arrests to felony arrests than the comparative contract cities.
- Glendale Police Department's number of observations and reports taken were higher than the comparative contract cities.
- Glendale Police Department tended to respond in less time for all call types (routine, priority, and emergency) than the comparative contract cities.
- With the exception of Santa Clarita, Glendale Police Department had a lower Part I Crime Rate per Capita than the comparative contract cities.

- Glendale utilized the 4-person staffing recommended by the National Fire Protection Association for engines while the Los Angeles County Fire Department fee-for-service cities commonly utilized a 3-person staffing for engines.
- Glendale had the highest fire sworn personnel per 1,000 residents.
- Over 85% of Glendale Fire Department incidents were medical in nature.
- Glendale has Advanced Life Support response in each of its nine fire districts.
- Glendale Fire Department had the highest average incidents per day compared to comparative cities.
- Glendale Fire Department had the lowest average medical response time compared to the comparative cities.
- Glendale Fire Department had the highest consolidated apparatus responses compared to the comparative cities.
- Glendale Fire Department had the highest average number of station incidents per 1,000 residents compared to comparative cities.

Comparative Cities that pay a fee for the services of the Los Angeles County Sheriff's Department and/or Los Angeles County Fire Department

- Share law enforcement and fire protection and emergency medical centralized services respectively with other cities in the County.
- Los Angeles County Sheriff's Department comparative contract cities purchase law enforcement service annually by number of service units and service hours.
- Los Angeles County Fire Department fee-for-service cities generally pay the resource cost of the apparatus type (including staffing).
- Based on level of service purchased Los Angeles County Sheriff's Department comparative cities and Los Angeles County Fire Department fee-for-service cities (El Monte & Pomona) tended to pay lower cost per household and lower cost per capita for law enforcement and fire protection and emergency medical services respectively.
- More densely populated Los Angeles County Sheriff's Department comparative contract cities had lower response times.
- The Los Angeles County Fire Department contract city of El Monte had the lowest average Fire and Service response times compared to Glendale and other comparative cities.

Law Enforcement Service Analysis

In forming the Law Enforcement Service analysis, Internal Audit was requested to focus research efforts on five cities that contract with the Los Angeles County Sheriff's Department for law enforcement services.

The data presented in this section is broken into five segments in order to clearly present the objective comparison of various attributes.

The five segments include:

- Multi-City Data Comparative
- Individual City Profile
 - City of Glendale
 - City of Carson
 - City of Compton
 - City of Lancaster
 - City of Palmdale
 - City of Santa Clarita
- Los Angeles County Sheriff's Department
- Pros and Cons of Contracting Law Enforcement Services
- Other Materials
 - Additional Considerations of Contracting
 - Rate Comparison
 - Requested Other City Comparisons

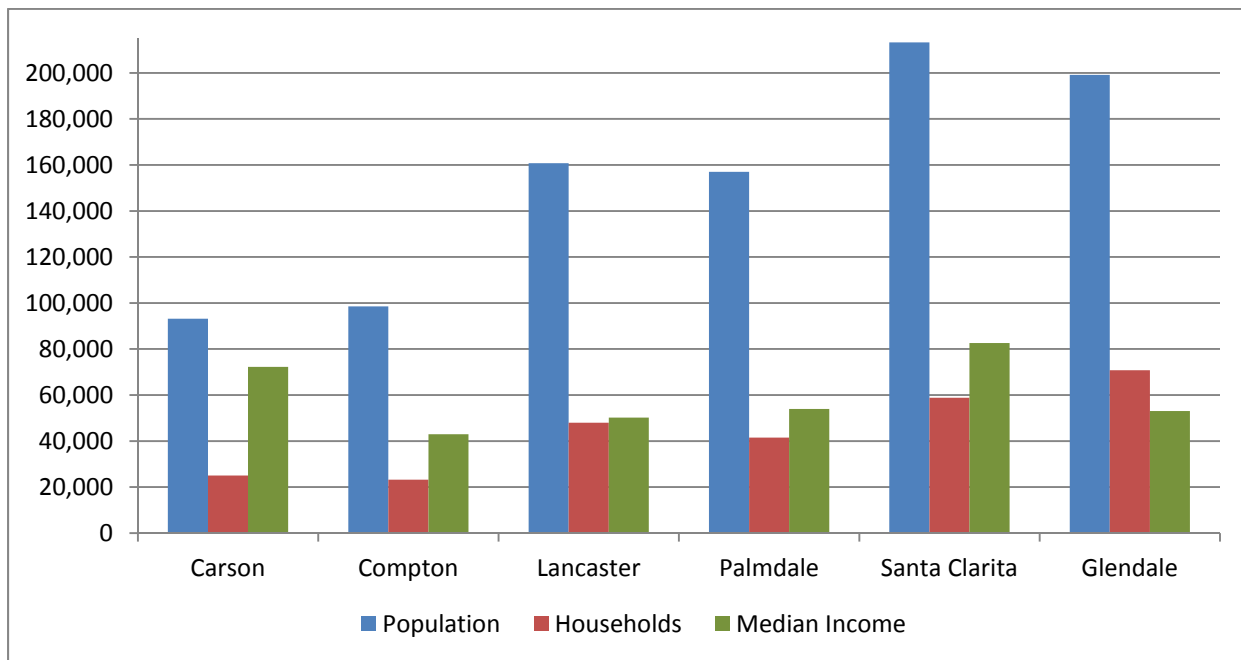
Multi-City Data Comparative

Quick Facts:

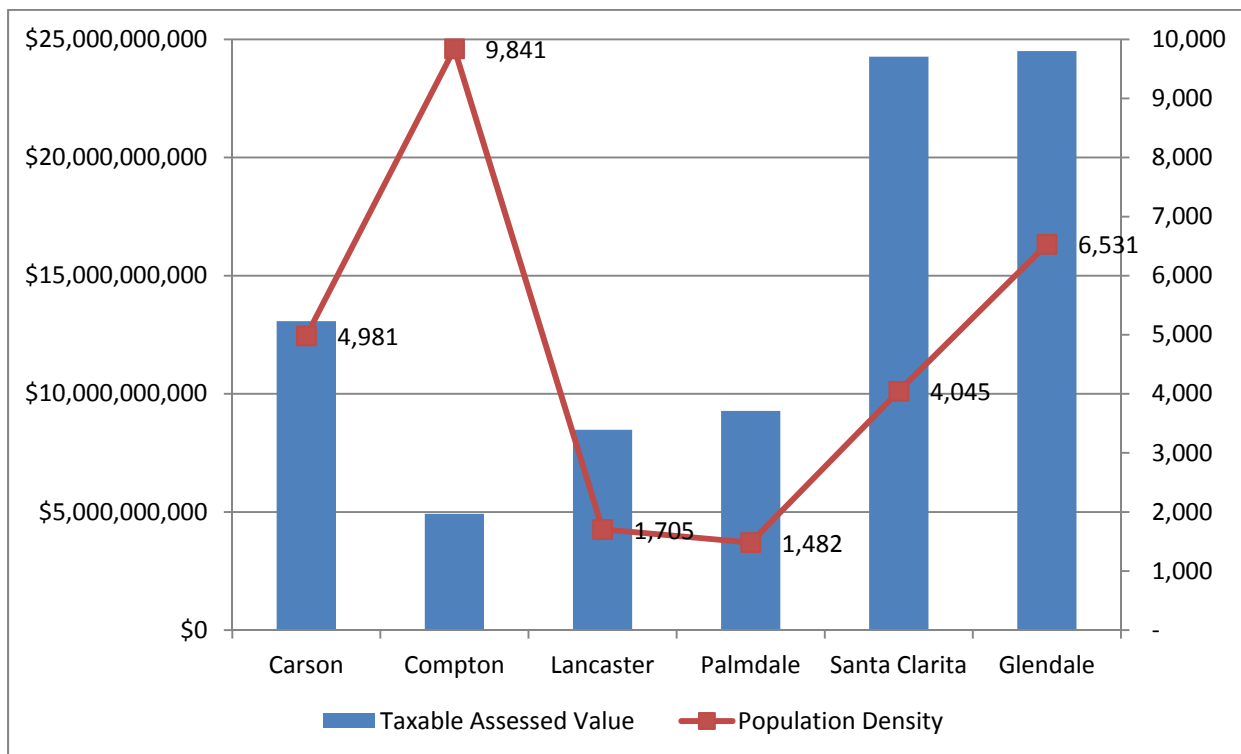
	Carson	Compton	Lancaster	Palmdale	Santa Clarita	Glendale
Incorporation Year	1968	1888	1977	1962	1987	1906
Population	93,148	98,506	160,784	157,009	213,231	199,182
Population Density sq. mi	4,981	9,841	1,705	1,482	4,045	6,531
GF Budget FY 2015-16	\$72,994,000	\$57,967,000	\$59,951,000	\$67,767,000	\$97,596,000	\$182,891,000
GF Law Enforcement Estimate FY 2015-16	\$16,989,068	\$19,839,072	\$22,618,445	\$21,483,125	\$20,834,729	\$70,301,071
% Law Enforcement to GF	23%	34%	38%	32%	21%	38%
Sworn personnel per 1,000 residents	0.76	0.83	0.58	0.57	0.40	1.21
Sworn Law Enforcement Cost per capita	\$182	\$199	\$141	\$136	\$96	\$235
Sworn Law Enforcement Cost per household	\$680	\$845	\$471	\$516	\$349	\$661

(Law Enforcement – Multi-City Data Comparative)

Graph reflects population (January 2015), average number of households (2009-2013) and average median income (2009-2013) by city

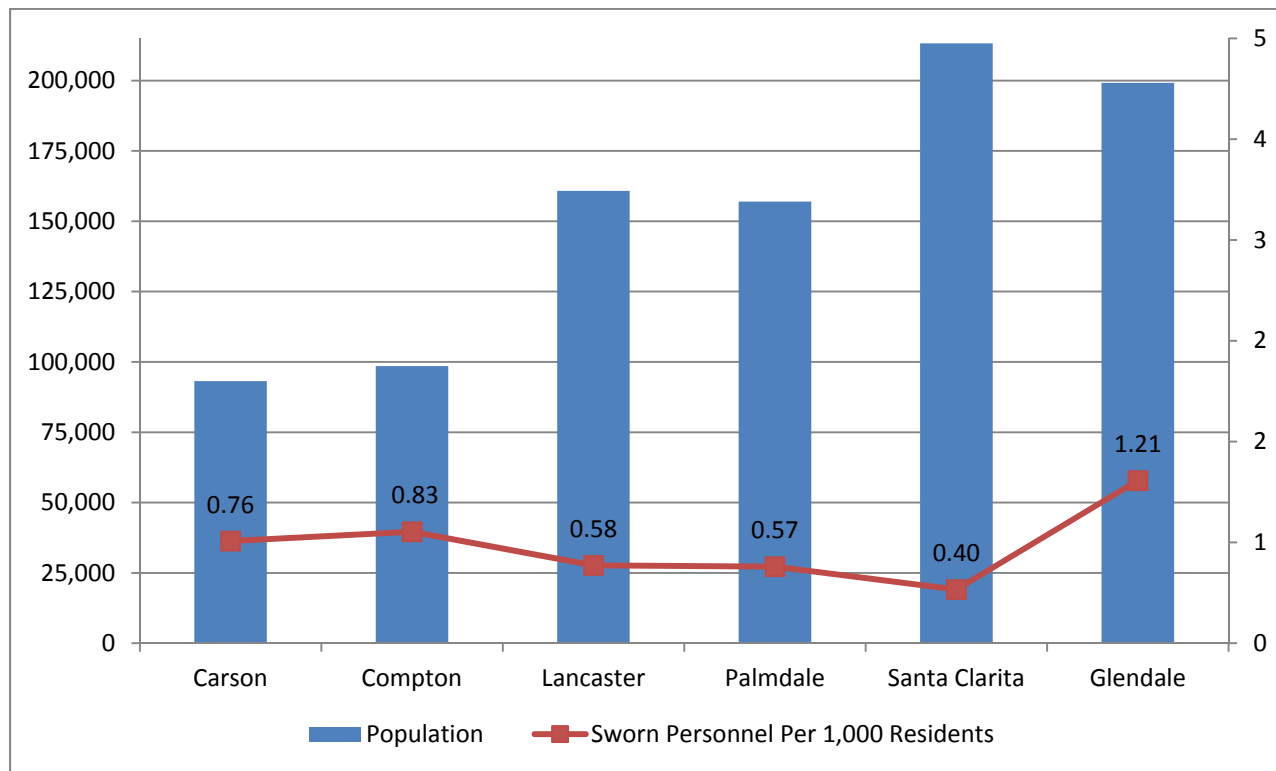


Graph reflects taxable assessed property value 2014 and population density by city

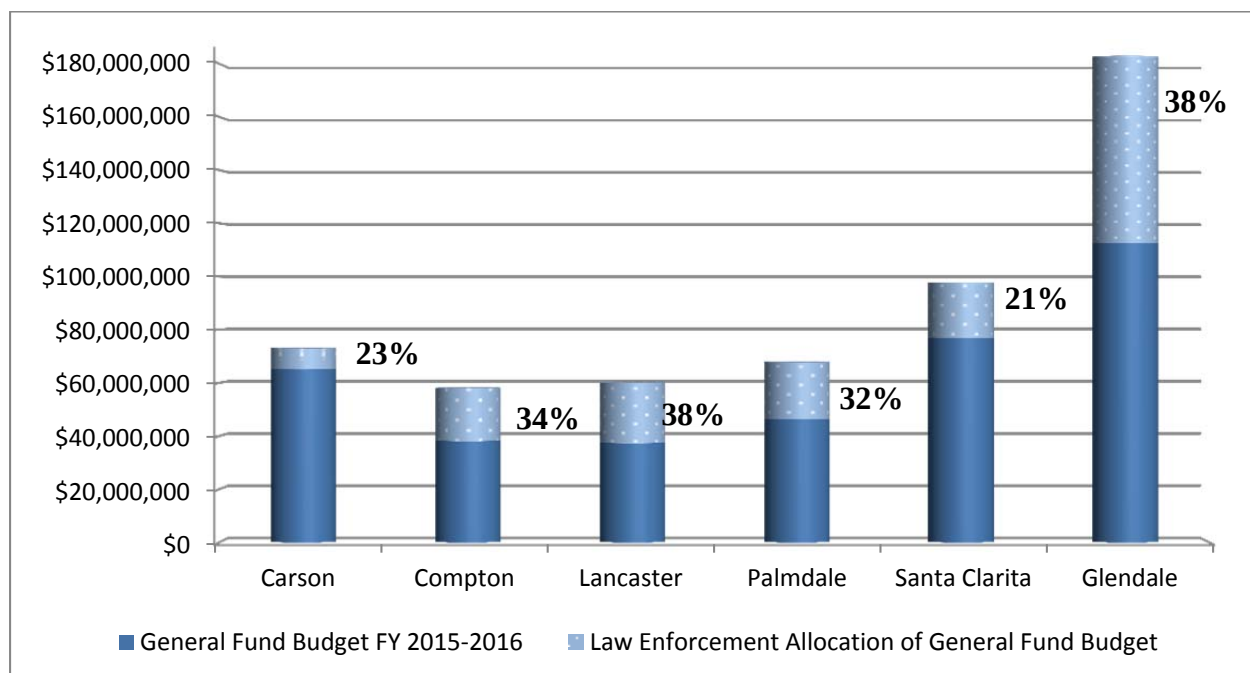


(Law Enforcement – Multi-City Data Comparative)

Graph reflects population (January 2015) and number of sworn Police personnel per 1,000 residents

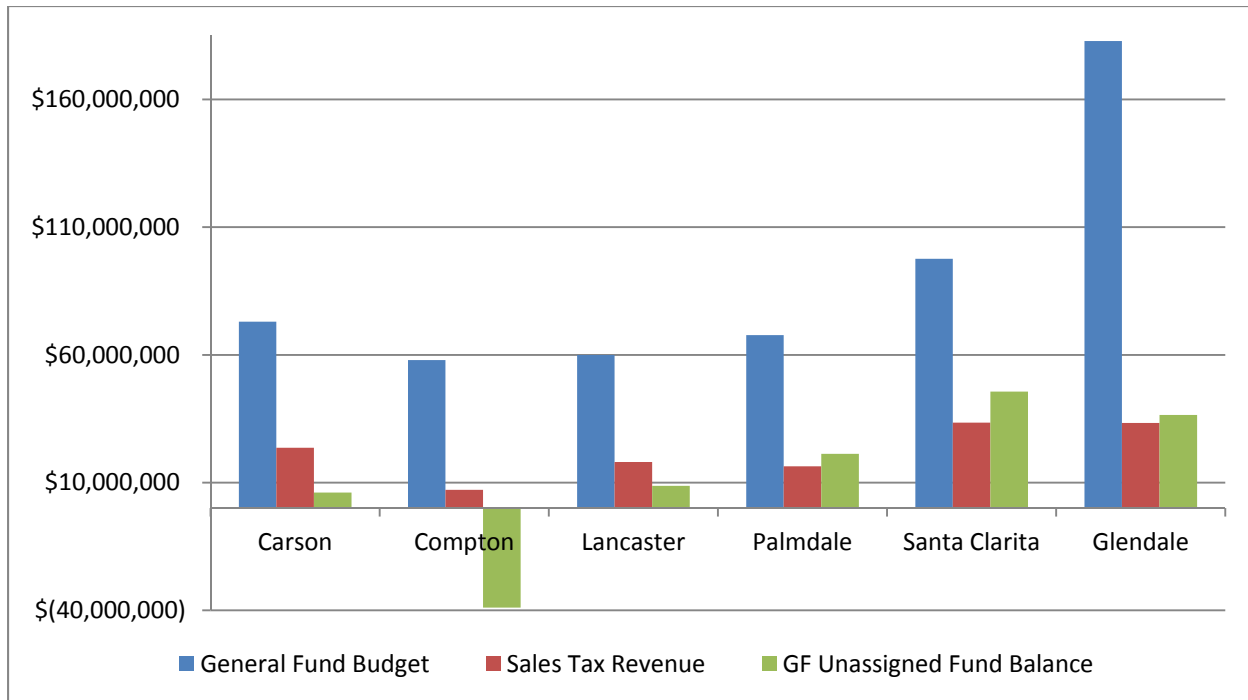


Graph reflects total FY 2015-2016 General Fund Budget with Law Enforcement Allocation Separate

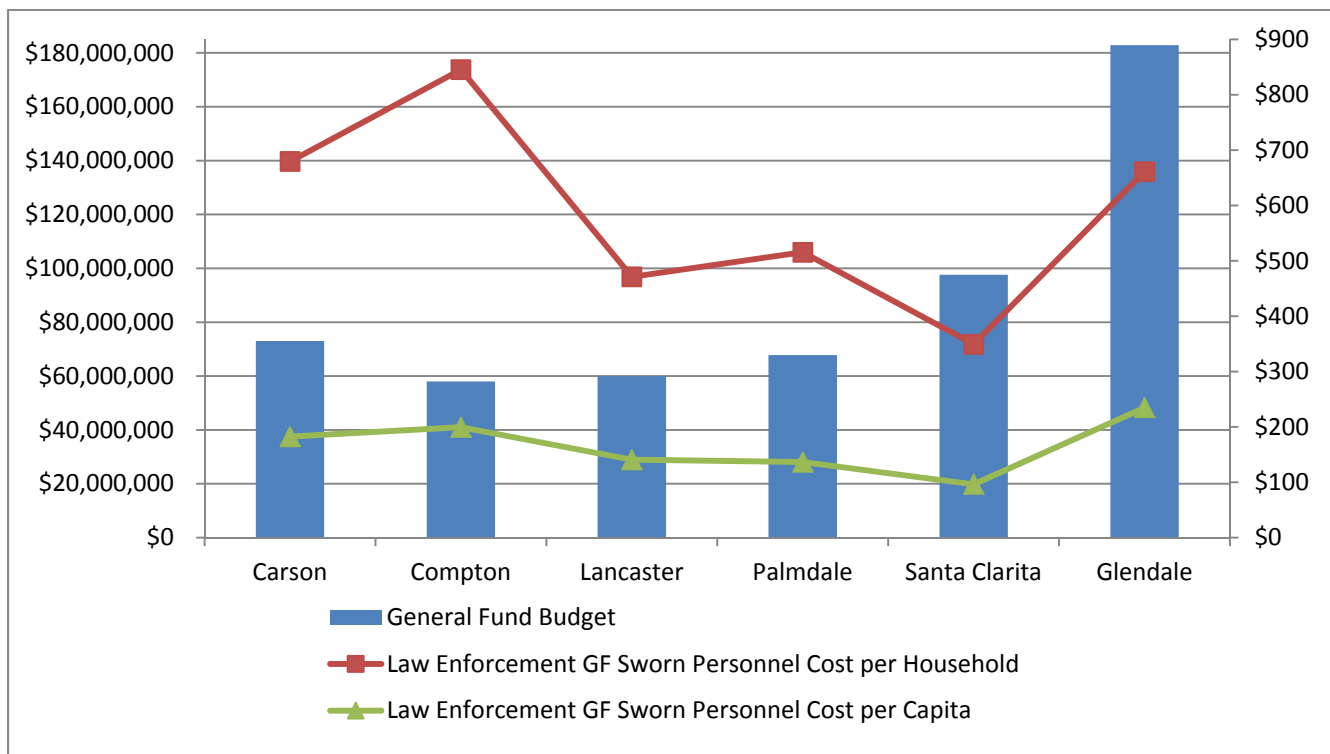


(Law Enforcement – Multi-City Data Comparative)

Graph reflects GF Budget FY 2015-16, Sales Tax Revenue and GF Unassigned Fund Balance

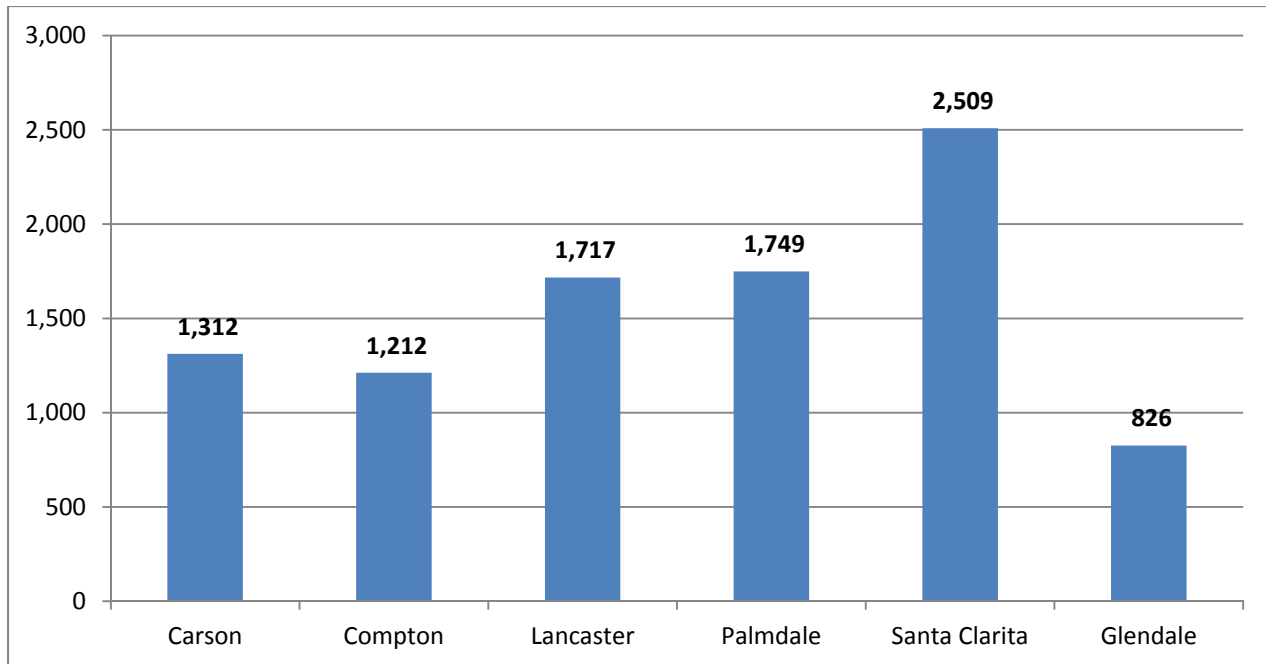


Graph reflects GF Budget FY 2015-16 and Law Enforcement Estimated GF Sworn Personnel Cost per Household & Capita

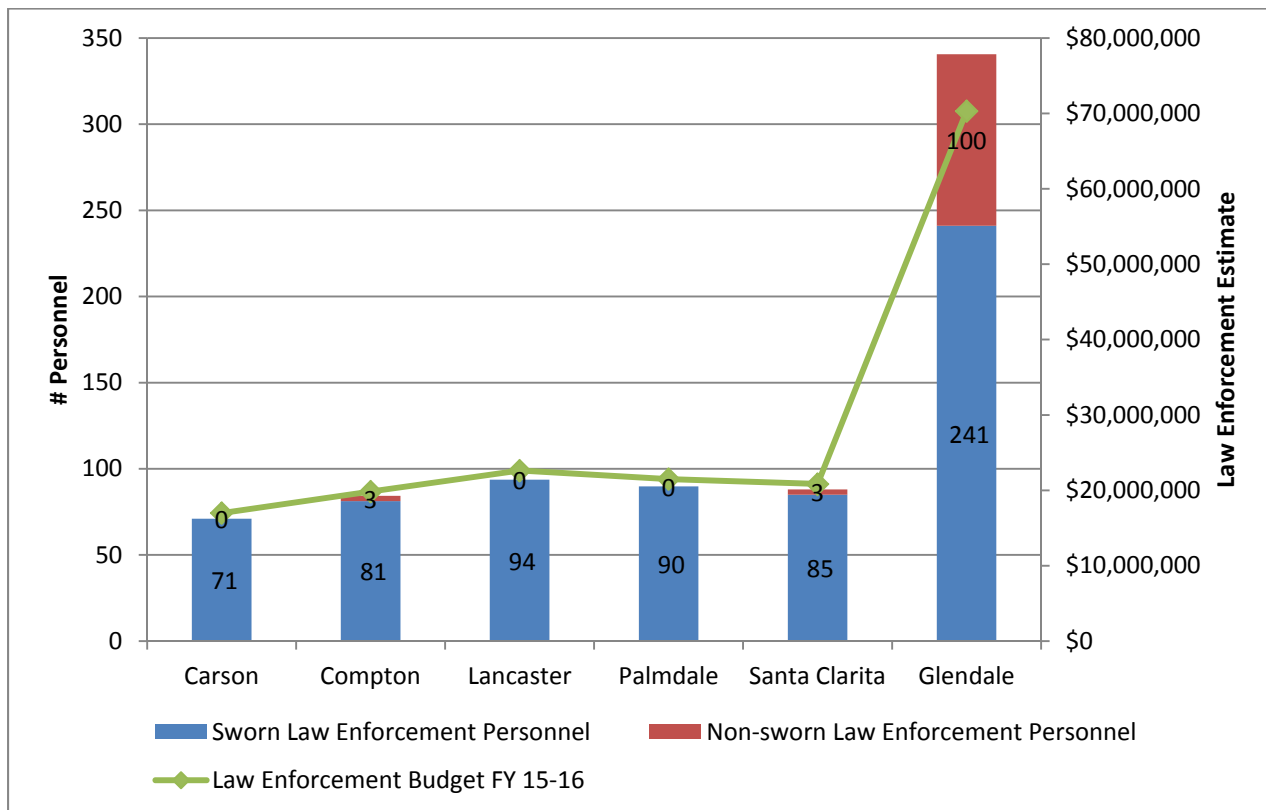


(Law Enforcement – Multi-City Data Comparative)

Graph reflects Residents per Sworn Personnel

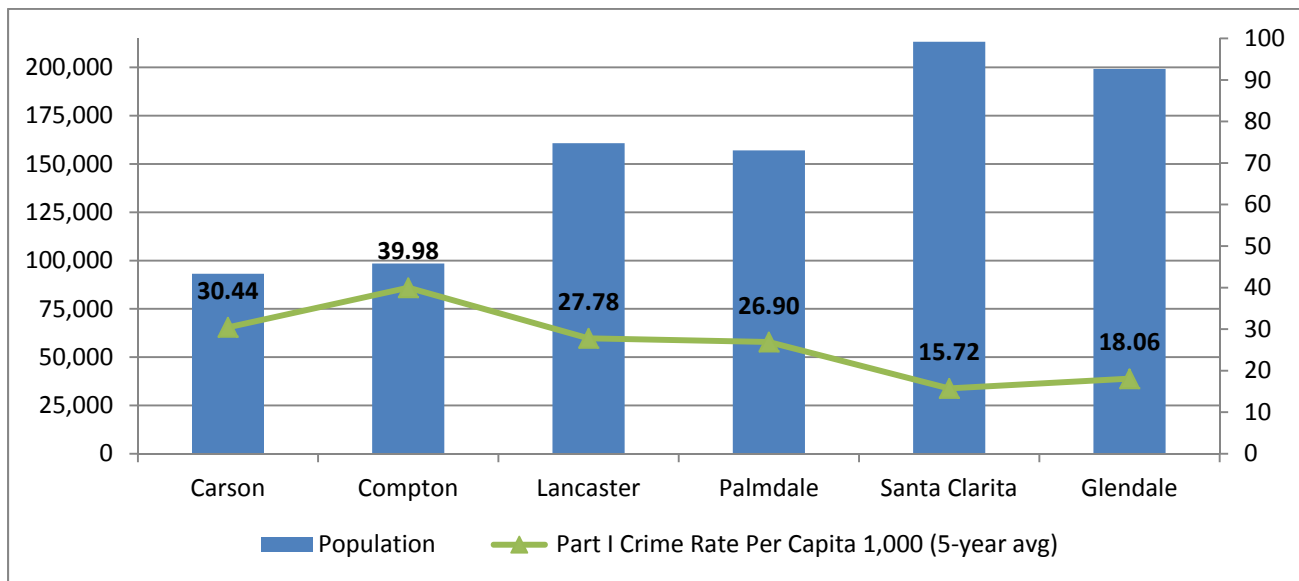


Graph reflects number of Sworn and Non-sworn Law Enforcement personnel and GF Budget FY 2015-16

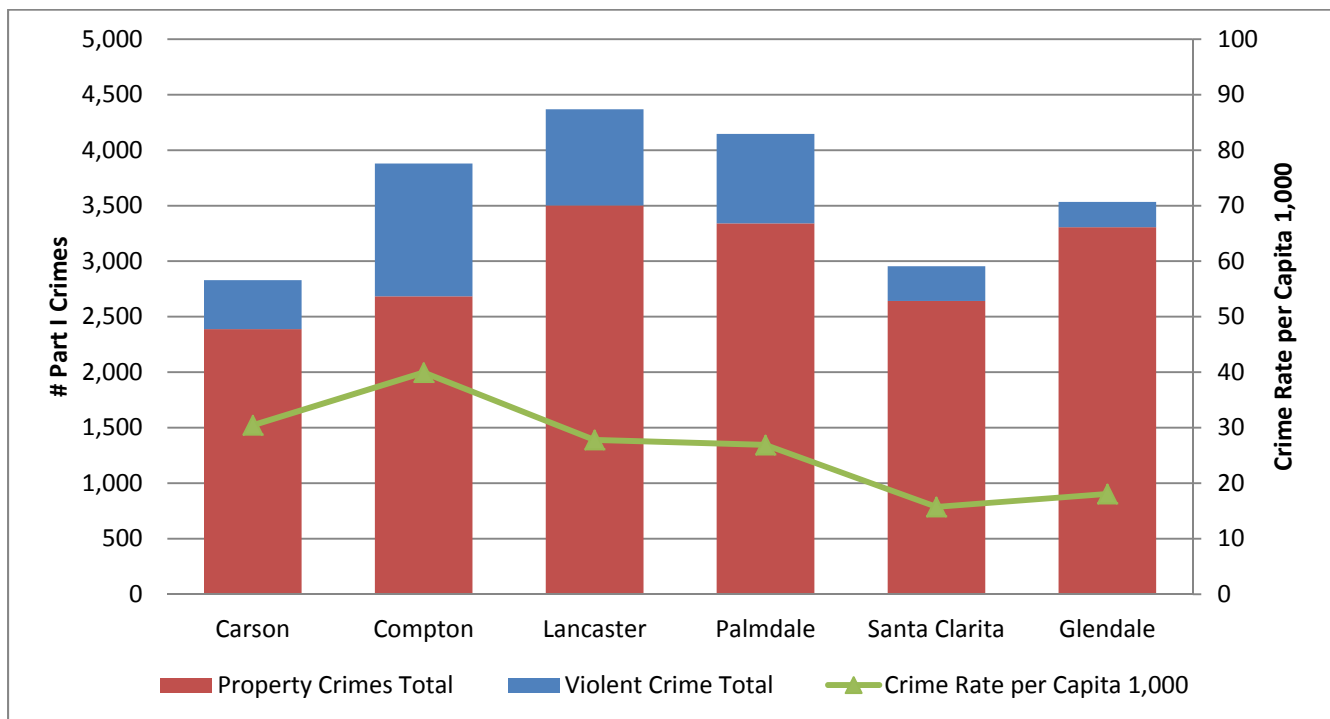


(Law Enforcement – Multi-City Data Comparative)

Graph reflects Population (January 2015) and Part I Crimes Rate per Capita 1,000 (5-yr Average 2010-14)

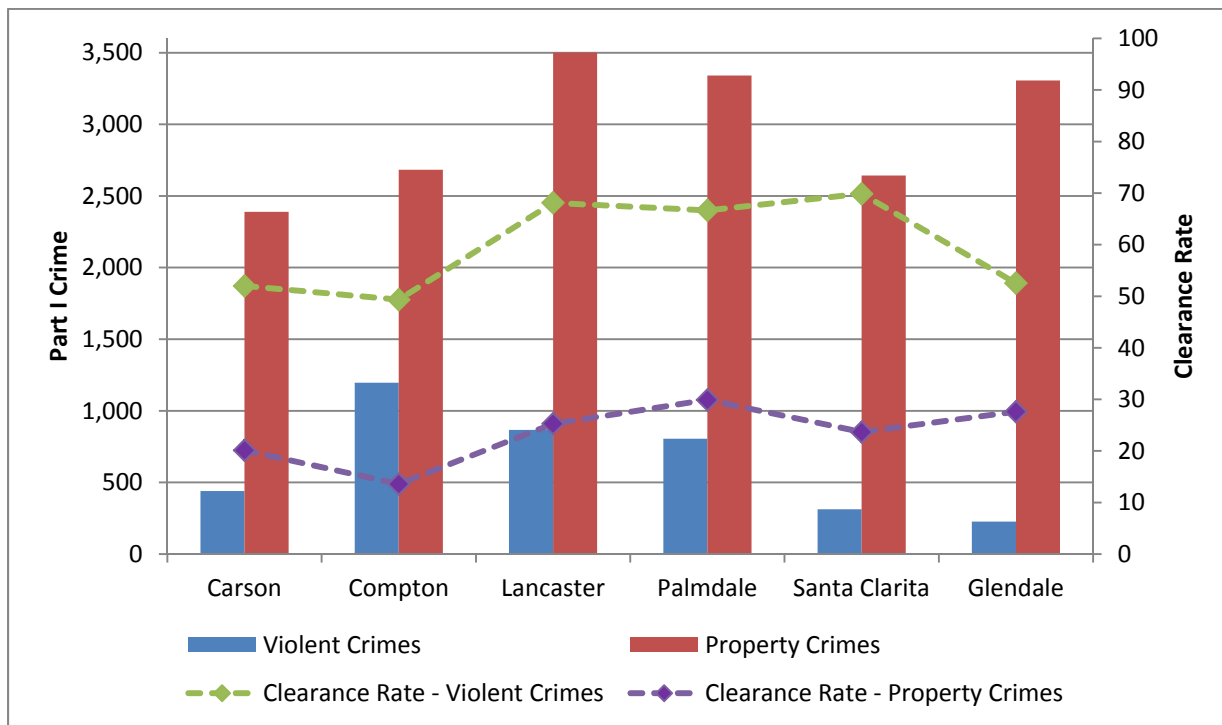


Graph reflects Part I Totals for Violent and Property Crimes and Part I Crimes Rate per Capita 1,000 (5-yr Average 2010-14)

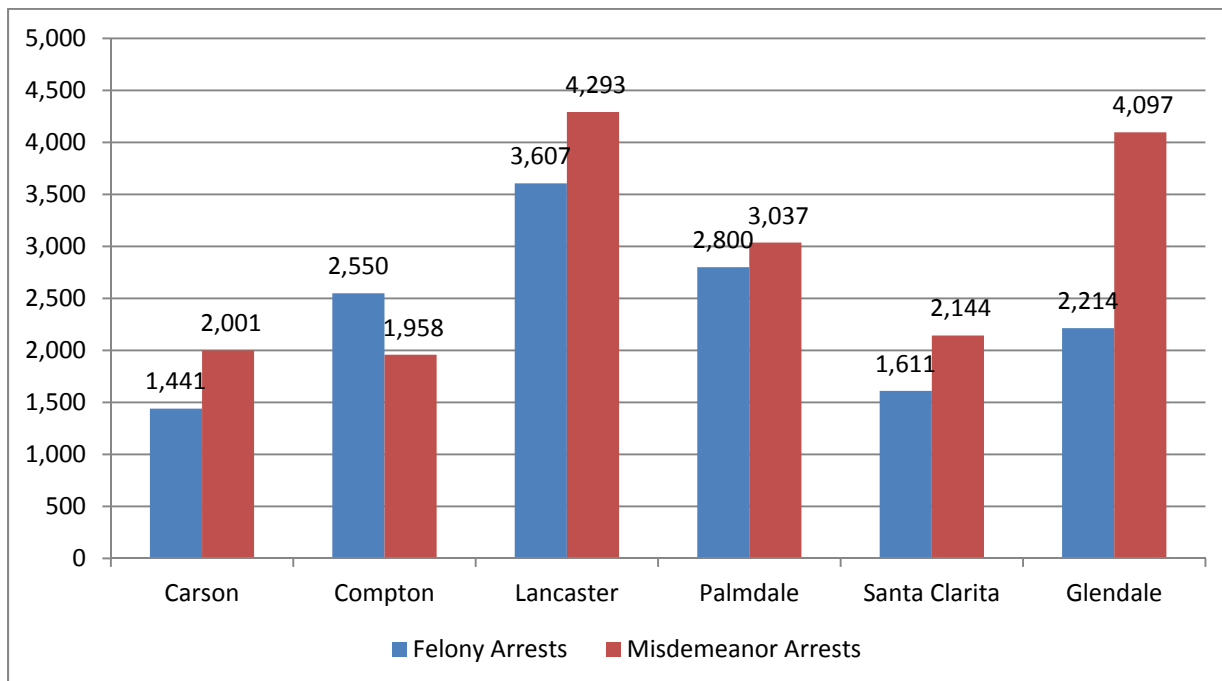


(Law Enforcement – Multi-City Data Comparative)

Graph reflects Part I Totals for Violent and Property Crimes and Clearance Rates for Violent and Property Crimes (5-yr Average 2010-14)

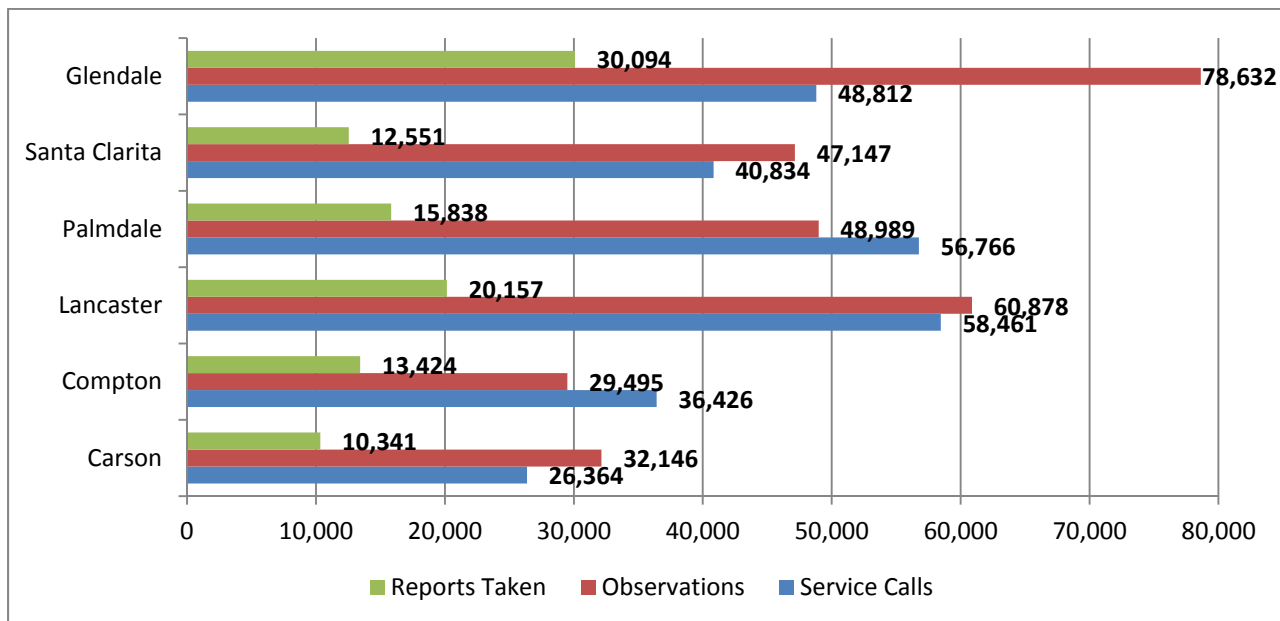


Graph reflects the Felony and Misdemeanor Arrests by city (5-yr Average 2010-14)

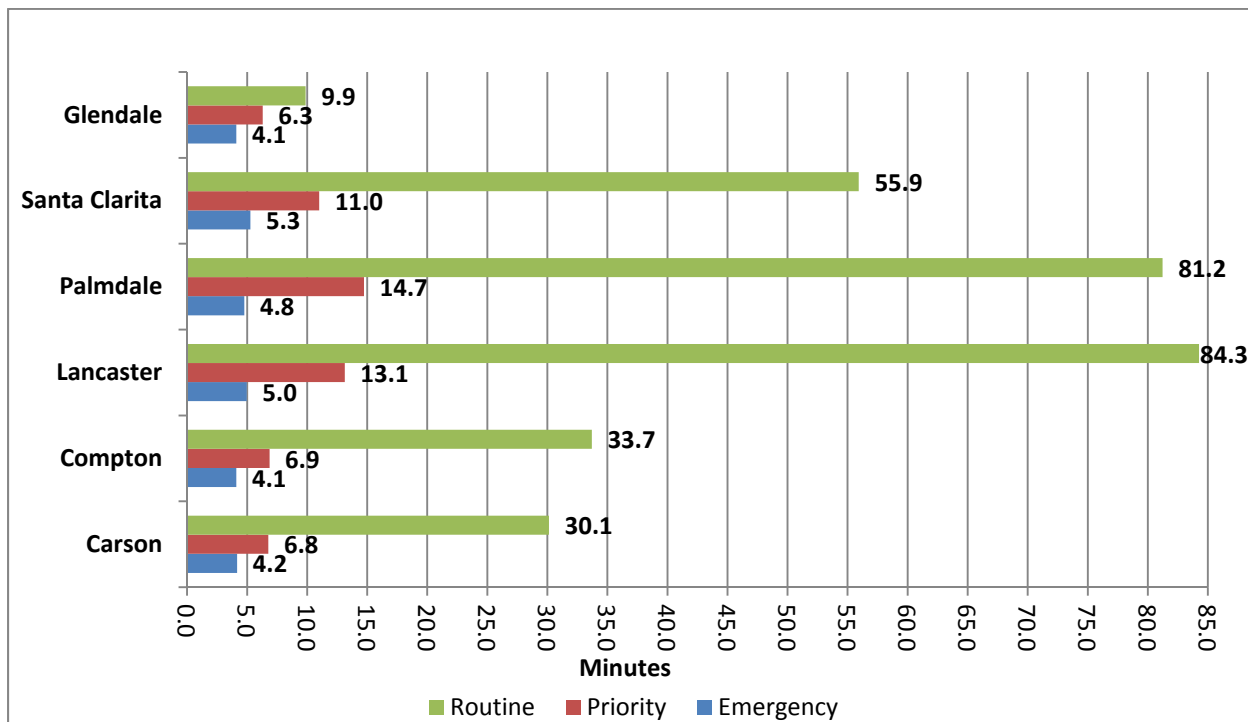


(Law Enforcement – Multi-City Data Comparative)

Graph reflects Reports, Observations and Service Calls by city (3-yr Projected Average 2013-15)



Graph reflects Response Times-Dispatch to Scene by city (3-yr Projected Average 2013-15)



Individual City Profile-City of Glendale

Quick Facts:

Incorporation Date	2/15/1906
Class	Chartered
Population	199,182 ¹
Land Area, 2010	30.5 sq. mi
Population Density	6,531 sq. mi
Households	70,754
Median Household Income (2009-2013)	\$53,020
Taxable Assessed Property Value FY 14	\$ 24,503,084,000

City Financial Facts:

General Fund Budget FY 2015-16	\$ 182,890,934
Sales Tax Revenue FY 14	\$ 33,373,000
General Fund, Fund Balance Unassigned FY 14	\$ 36,480,000

FY 2015-16 Glendale Police Department Budget:

Police Department All Funds	\$ 77,081,570
Police Department General Fund	\$ 70,301,071
% Police Department General Fund to City Total General Fund	38%
Estimated Annual Patrol Hours (incl. Traffic)	202,176
# Police personnel salaried	340.6
# Police sworn personnel salaried	241.1
# Police non-sworn personnel salaried	99.5
Sworn personnel per 1,000 residents	1.21
Police Dept General Fund per capita	\$353
Police Dept General Fund per household	\$994

¹ California Department of Finance Demographic Research Unit, Tables of January 2015 City Population Ranked by Size, Numeric and Percent Change, released May 1, 2015

City of Glendale Police Department:

The City of Glendale has well established full service police department. The GPD provides law enforcement services and addresses quality of life issues. Specific responsibilities include 9-1-1 emergency response; proactive law enforcement; traffic enforcement and collision investigation; crime investigation and case preparation; community and school policing; and administration of the city jail facility. The Police Department is organized by Division as follows:

- Administrative Services
 - Budget and Property Bureau
 - Communications/Technology Bureau
 - Custody Bureau
 - Police Fleet Maintenance Liaison
 - Records Bureau
- Field Services
 - Area Command
 - SWAT/CNT
- Investigative Services
 - Detective Bureau
 - Crime Analysis
 - Special Investigations Bureau
 - Forensic Services Bureau
- Support Services
 - Professional Standards Bureau
 - Traffic & Air Support Bureau
- Office of the Chief
 - Staff Services
 - Legal Services
 - Policy Compliance and Risk Management

Services provided to the community include:

- Area Command program
- Police Department Tactical Medic program
- Crime Lab
- Traffic and Pedestrian Safety
- Coordinated Efforts with City Departments to Address Public Safety Issues
- SWAT Team
- AB 109 Task Force
- Air Support Operations
- K-9 Unit
- Specialized investigations
- Special Enforcement Detail
- Police Communications 9-1-1 Center
- Glendale City Jail

(Law Enforcement –Individual City Profile-City of Glendale)

Highlighted community outreach efforts include:

- Neighborhood Watch Presentation
- Community Academy
- Youth Development Leadership and diversion programs
- National Night Out
- School Resource Officers

Special programs include:

- Police Cadet program
- Police Chaplain program
- Police Explorer program
- Reserve Officer program

The GPD FY 2015–16 budget for personal services by position is shown in the table below:

Law Enforcement Salaries and Benefits FY 2015-16 Budget			
<i>Position</i>	<i>#</i>	<i>Avg Per Position</i>	<i>Estimated Cost</i>
Sworn personnel – General Fund			
Police Chief	1	\$421,782	\$421,782
Police Captain	3	\$352,683	\$1,058,048
Police Lieutenant	9.6	\$293,085	\$2,813,617
Police Sergeant	36.5	\$243,247	\$8,878,520
Police Officer	184	\$182,654	\$33,608,288
Subtotal Sworn – General Fund	234.1	\$199,830	\$46,780,255
Non-sworn personnel – General Fund			
Community Outreach Assistant	1	\$68,849	\$68,849
Community Service Officer	37.5	\$79,455	\$2,979,556
Departmental HR Officer	1	\$158,543	\$158,543
DNA Laboratory Supervisor	1	\$163,596	\$163,596
Forensic Specialist	2	\$75,190	\$150,380
Helicopter Mechanic	1	\$124,562	\$124,562
IT Applications Specialist	1	\$103,049	\$103,049
Jail Administrator	1	\$166,548	\$166,548
Police Budget & Prop Supervisor	1	\$103,215	\$103,215
Police Civilian Division Commander	1	\$209,263	\$209,263
Police Comm & Technology Admin	1	\$142,134	\$142,134
Police Communications Shift Supervisor	4	\$112,666	\$450,664
Police Communications Operator	22	\$90,415	\$1,989,124
Police Custody Shift Supervisor	4	\$108,157	\$432,629
Police Officer Recruit	2	\$128,498	\$256,996

(Law Enforcement –Individual City Profile-City of Glendale)

Law Enforcement Salaries and Benefits FY 2015-16 Budget			
<i>Position</i>	<i>#</i>	<i>Avg Per Position</i>	<i>Estimated Cost</i>
Police Records Administrator	1	\$140,180	\$140,180
Police Records shift Supervisor	3	\$103,865	\$311,596
Public Safety Business Administrator	1	\$173,884	\$173,884
Public Safety Business Assistant I	3	\$82,458	\$247,373
Public Safety Business Specialist	2	\$109,863	\$219,725
Public Safety Business Assistant II	2	\$78,693	\$157,385
Sr. Crime Analyst	2	\$116,688	\$233,376
Sr. DNA Specialist	2	\$113,754	\$227,508
Sr. Forensic Specialist	3	\$104,933	\$314,800
Subtotal Non-sworn – General Fund	99.5	\$95,728	\$9,524,935
Other (Hourly, Overtime, Miscellaneous)			\$3,120,664
Total General Fund	333.6	\$178,135	\$59,425,854
Other Police Officers (Sworn) (Non-general Fund)	7		\$1,195,363
Other (Hourly, Overtime, Miscellaneous) (Non-sworn Non-general Fund)			\$698,004
Total Non- general Fund	7	\$270,481	\$1,893,367
Other Hourly Position – non salaried	1.85		
Total	342.45	\$179,060	\$61,319,221

Non-personal services costs (maintenance & operations)* for FY 2015-16 include:

General Fund	\$10,875,217
Non - general Fund	\$4,887,132
Total	\$15,762,349

* The largest cost components are contractual, fleet/vehicle maintenance, information services charges, and the bonds costs for the building.

Statistics:

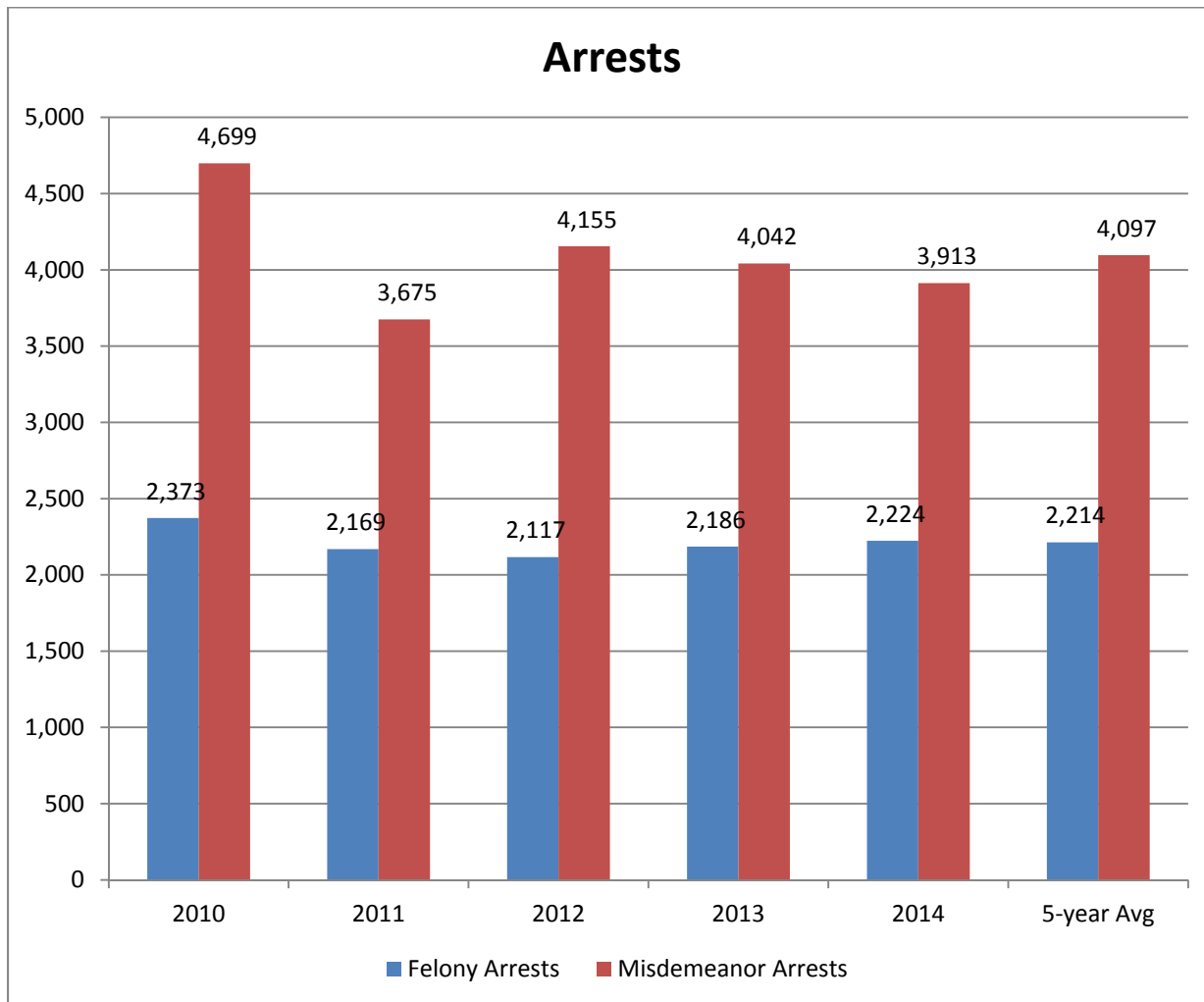
Part I Crime ²						
<i>Crime</i>	<i>2010</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>5-year Avg</i>
Population	196,877	193,973	194,902	195,366	197,079	195,639
Violent Crimes						
Homicide	0	0	0	1	0	0
Rape	17	14	6	8	9	11
Robbery	119	108	108	75	67	95
Aggravated Assault	141	136	119	97	110	121
Violent Crimes Total	277	258	233	181	186	227
Property Crimes						
Burglary	642	623	516	563	511	571
Larceny - theft	2,747	2,506	2,218	2,384	2,294	2,430
Motor vehicle theft	328	323	309	251	268	296
Arson	12	5	13	5	16	10
Property Crimes Total	3,729	3,457	3,056	3,203	3,089	3,307
Uniform Crime Report Part I Crime Total	4,006	3,715	3,289	3,384	3,275	3,534
Violent Crimes Clearance Rate	45.13	49.61	57.94	53.04	56.99	52.54
Property Crimes Clearance Rate	28.41	28.79	25.34	25.33	30.13	27.60
Crime Rate per Capita 1,000	20.35	19.15	16.88	17.32	16.62	18.06

Events				
	<i>2013</i>	<i>2014 (Jan-Jun)</i>	<i>2015 (Jan-Jun)</i>	<i>Annual Avg Projected</i>
Calls for Service	49,798	24,142	24,177	48,812
Observations	77,003	40,852	38,594	78,632
Reports Generated	29,549	14,808	15,558	30,094
Emergency Calls – Average Response				
Call entry to scene	5.0	5.0	5.0	5.0
Dispatch to scene	4.2	4.0	4.3	4.1
Priority Calls – Average Response				
Call entry to scene	17.1	22.4	20.1	19.9
Dispatch to scene	6.5	6.0	6.4	6.3

² Data from FBI Uniform Crime Reports

(Law Enforcement –Individual City Profile-City of Glendale)

Events				
Routine Calls – Average Response				
Call entry to scene	38.9	36.4	45.8	40.4
Dispatch to scene	10.5	9.4	9.7	9.9



Patrol and Traffic Officer Service Level:

GPD's front-line patrol operates on multiple 12-hour shifts with a day shift (0630-1900), night shift (1830-0700) and overlap shift during peak hours (1430-0300) to provide 24/7 general patrol services. Using current staffing the estimated annual patrol hours are 172,224.

Traffic enforcement is operated on 10-hour shifts, 4 days a week. These services are provided Monday through Friday. The hours are adjusted to cover peak traffic hours and will vary based on the time of year. Using current staffing the estimated annual traffic hours are 29,952.

Individual City Profile-City of Carson

Quick Facts:

Incorporation Date	2/20/1968
Class	General Law
Population	93,148 ³
Land Area, 2010	18.7 sq. mi
Population Density	4,981 sq. mi
Households	25,001
Median Household Income (2009-2013)	\$72,235
Taxable Assessed Property Value FY 14	\$ 13,078,250,000

City Financial Facts:

General Fund Budget FY 2015-16	\$ 72,994,189
Sales Tax Revenue FY 14	\$ 23,668,795
General Fund, Fund Balance Unassigned FY 14	\$ 6,090,227

FY 2015-16 LASD Law Enforcement Service Agreement with City:

LASD Law Enforcement Contract	\$16,989,068
% LASD Contract to General Fund	23%
Annual Hours contracted	126,956
# Sworn personnel contracted	70.964
# Non-sworn personnel contracted	0
Sworn personnel contracted per 1,000 residents	.76
Law Enforcement Contract per capita	\$182
Law Enforcement Contract per household	\$680

³ California Department of Finance Demographic Research Unit, Tables of January 2015 City Population Ranked by Size, Numeric and Percent Change, released May 1, 2015

City of Carson Law Enforcement:

City of Carson is provided law enforcement services by the LASD South Patrol Division, Carson Station. The Carson Station, located in southwest Los Angeles County, has provided police services for over 40 years to the contract City of Carson, and the unincorporated County areas of Gardena, Torrance, and Rancho Dominguez. The Station's jurisdiction includes California State University, Dominguez Hills and UCLA/Harbor General Hospital.

One of the top priorities of the Carson City Council is public safety. In 2014, the City Council approved a unique, Carson-exclusive, Park Safety Plan that called for the deployment of sheriff deputies specifically at the City's parks. The City also paid for enforcements of seatbelt and Driving Under-the-Influence (DUI) checkpoint activities.

For FY 2015 – 16 the Law Enforcement Service Level Agreement between the City of Carson and LASD calls for the purchase of 62 law enforcement service units and 126,956 annual law enforcement service hours as shown by position in the table below.

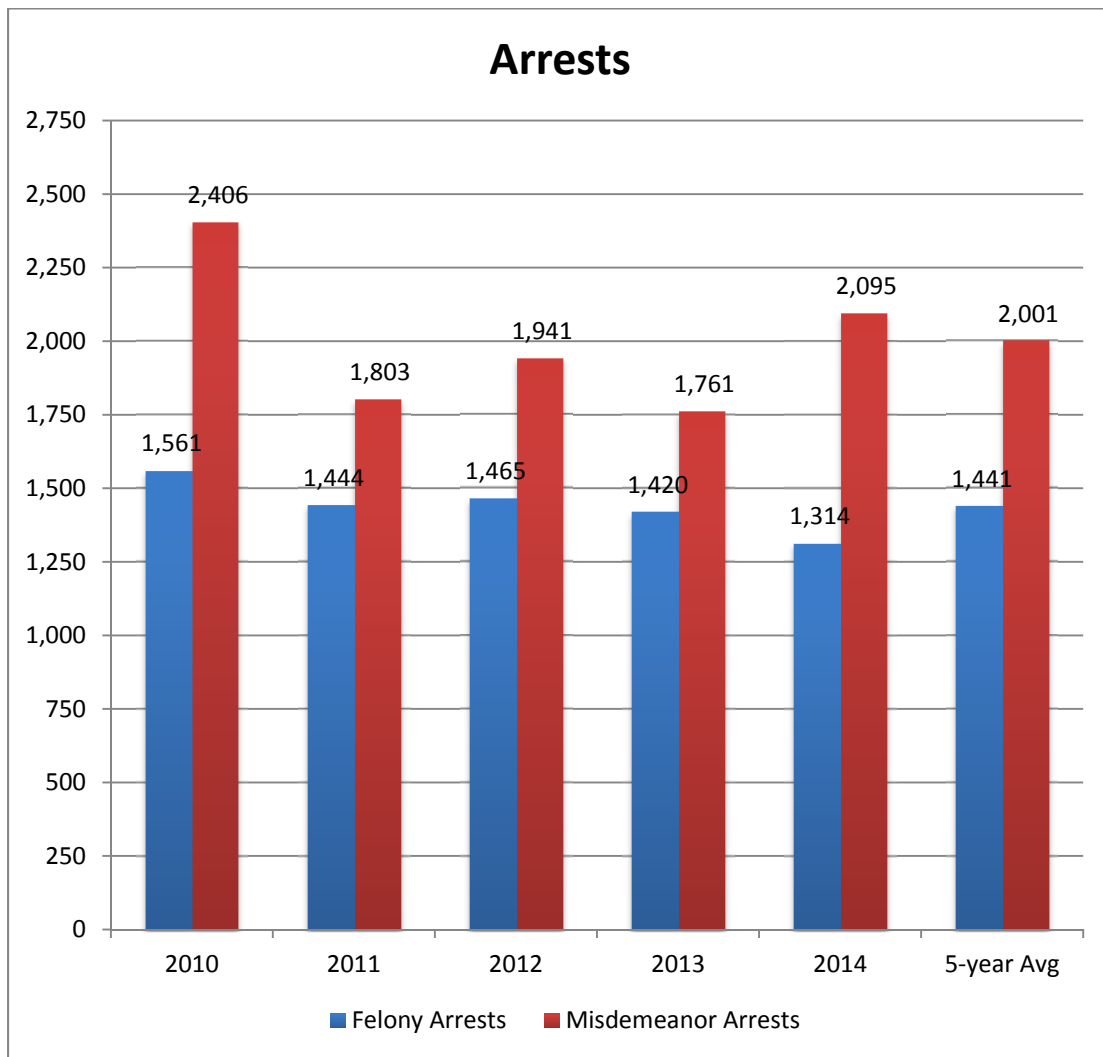
Law Enforcement Service Level Agreement with LASD FY 2015-16				
<i>Position</i>	<i>Service Units Purchased</i>	<i>Total Annual Hours</i>	<i>Personnel Required</i>	<i>Estimated Cost</i>
Sergeant	4	7,156	4	\$839,996.00
Deputy - 40-Hour	54	112,644	62.964	\$15,079,248.36
Deputy (Bonus level) - Non-Relief	2	3,578	2	\$534,912.04
Motor Deputy	2	3,578	2	\$534,912.04
Total	62	126,956	70.964	\$16,989,068.44

Statistics:

Part I Crime ⁴						
<i>Crime</i>	<i>2010</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>5-year Avg</i>
Population	92,409	92,792	93,233	93,415	92,838	92,937
Violent Crimes						
Homicide	6	5	7	3	9	6
Rape	12	13	14	15	8	12
Robbery	130	106	142	148	115	128
Aggravated Assault	351	320	357	234	207	294
Violent Crimes Total	499	444	520	400	339	440
Property Crimes						
Burglary	441	573	601	514	460	518
Larceny - theft	1,421	1,360	1,558	1,248	1,267	1,371
Motor vehicle theft	464	559	550	489	389	490
Arson	12	9	12	9	6	10
Property Crimes Total	2,338	2,501	2,721	2,260	2,122	2,389
Uniform Crime Report Part I Crime Total	2,837	2,945	3,241	2,660	2,461	2,829
Violent Crimes Clearance Rate	53.91	47.52	46.35	55.00	57.23	52.00
Property Crimes Clearance Rate	25.49	18.86	19.42	17.10	19.71	20.12
Crime Rate per Capita 1,000	30.70	31.74	34.76	28.48	26.51	30.44

Events				
	<i>2013</i>	<i>2014 (Jan-Jun)</i>	<i>2015 (Jan-Jun)</i>	<i>Annual Avg Projected</i>
Calls for Service	25,323	12,974	13,911	26,364
Observations	32,797	16,038	15,782	32,146
Reports Generated	10,752	4,970	5,165	10,341
Emergency Calls – Avg Response	4.2	4.4	3.9	4.2
Priority Calls – Avg Response	6.8	7	6.5	6.8
Routine Calls – Avg Response	32.4	31.8	26.2	30.1

⁴ Data from FBI Uniform Crime Reports



Individual City Profile-City of Compton

Quick Facts:

Incorporation Date	5/11/1888
Class	Chartered
Population	98,506 ⁵
Land Area, 2010	10.01 sq. mi
Population Density	9,841 sq. mi
Households	23,229
Median Household Income (2009-2013)	\$42,953
Taxable Assessed Property Value FY 14	\$ 4,920,913,000

City Financial Facts:

General Fund Budget FY 2015-16	\$ 57,967,036
Sales Tax Revenue FY 14	\$ 7,161,929
General Fund, Fund Balance Unassigned FY 13	\$< 38,968,412>

FY 2015-16 LASD Law Enforcement Service Agreement with City:

LASD Law Enforcement Contract	\$19,839,072
% LASD Contract to General Fund	34%
Annual Hours contracted	150,791
# Sworn personnel contracted	81.28
# Non-sworn personnel contracted	3
Sworn personnel contracted per 1,000 residents	.83
Law Enforcement Contract per capita	\$201
Law Enforcement Contract per household	\$854

⁵ California Department of Finance Demographic Research Unit, Tables of January 2015 City Population Ranked by Size, Numeric and Percent Change, released May 1, 2015

City of Compton Law Enforcement:

City of Compton is provided law enforcement services by the LASD Central Patrol Division, Compton Station. The Compton Station is centrally located in the Los Angeles area. The City of Compton has a balance of industrial base, residential areas and commercial centers dispersed throughout the city.

For FY 2015 – 16 the Law Enforcement Service Level Agreement between the City of Compton and LASD calls for the purchase of 51 law enforcement service units and 150,791 annual law enforcement service hours as shown by position in the table below.

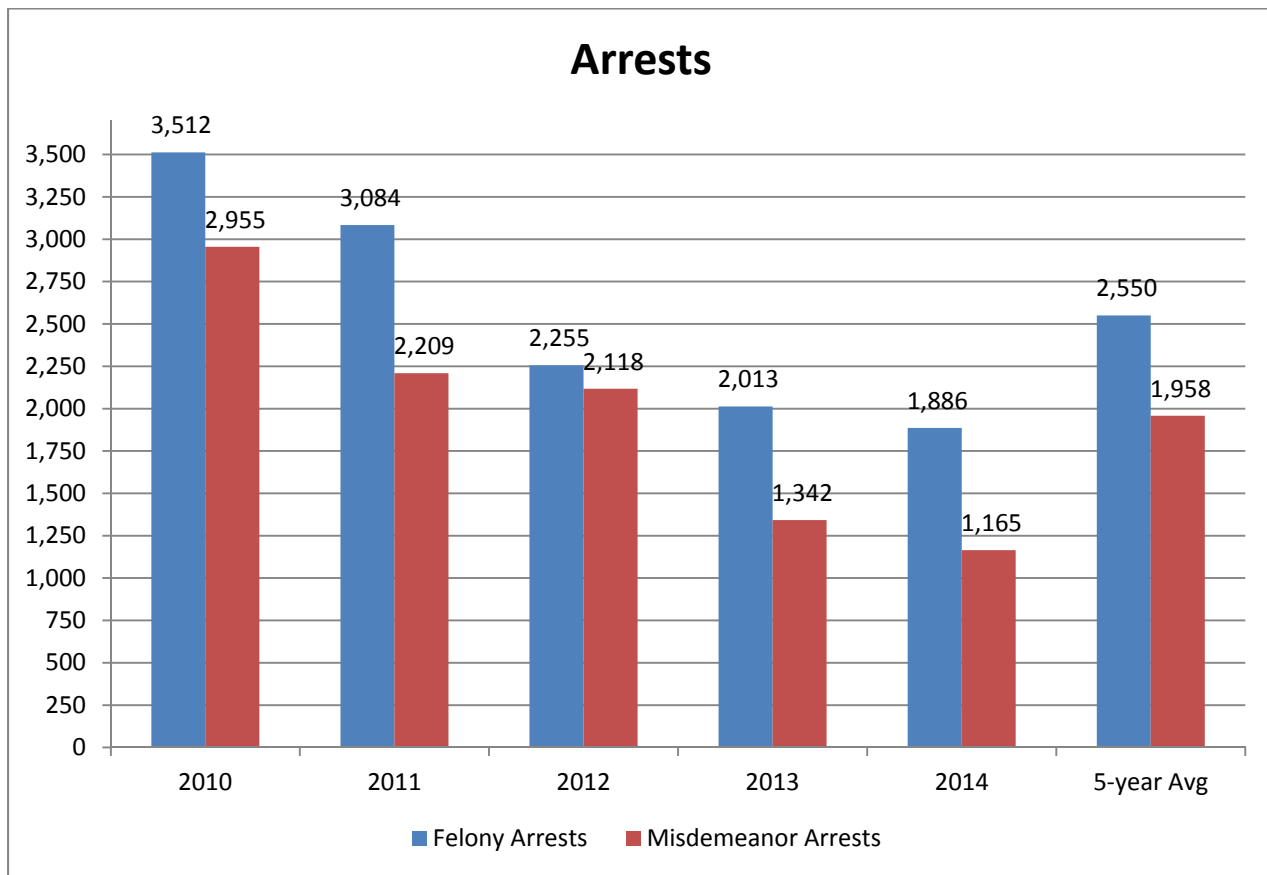
Law Enforcement Service Level Agreement with LASD FY 2015-16				
<i>Position</i>	<i>Service Units Purchased</i>	<i>Total Annual Hours</i>	<i>Personnel Required</i>	<i>Estimated Cost</i>
Sergeant	2	1,789	2	\$419,998.00
70-Hour Deputy	32	116,800	65.28	\$15,637,730.56
Non-Relief Deputy	12	21,468	12	\$3,046,312.80
Motor Deputy	2	3,578	2	\$534,912.04
Community Service Assistant w/Vehicle	1	1,789	1	\$63,342.42
Security Assistant	2	3,578	2	\$136,776.04
Total	51	150,791	84.28	\$19,839,071.86

Statistics:

Part I Crime ⁶						
<i>Crime</i>	<i>2010</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>5-year Average</i>
Population	93,916	97,589	98,057	97,907	98,224	97,139
Violent Crimes						
Homicide	25	17	21	36	25	25
Rape	25	45	33	26	27	31
Robbery	477	380	428	360	353	400
Aggravated Assault	800	625	736	820	724	741
Violent Crimes Total	1,327	1,067	1,218	1,242	1,129	1,197
Property Crimes						
Burglary	847	800	574	579	542	668
Larceny - theft	1,223	1,202	1,006	1,160	1,366	1,191
Motor vehicle theft	714	863	819	799	711	781
Arson	41	39	40	39	51	42
Property Crimes Total	2,825	2,904	2,439	2,577	2,670	2,683
Uniform Crime Report Part I Crime Total	4,152	3,971	3,657	3,819	3,799	3,880
Violent Crimes Clearance Rate	45.74	52.48	40.56	46.86	61.03	49.33
Property Crimes Clearance Rate	13.97	16.27	12.51	11.82	13.36	13.59
Crime Rate per Capita 1,000	44.21	40.69	37.30	39.01	38.68	39.98

Events				
	<i>2013</i>	<i>2014 (Jan-Jun)</i>	<i>2015 (Jan-Jun)</i>	<i>Annual Avg Projected</i>
Calls for Service	33,085	18,414	19,682	36,426
Observations	28,530	14,498	15,480	29,495
Reports Generated	13,489	6,989	6,402	13,424
Emergency Calls – Avg Response	4.4	3.8	4.1	4.1
Priority Calls – Avg Response	6.4	6.9	7.3	6.9
Routine Calls – Avg Response	30.7	34.2	36.2	33.7

⁶ Data from FBI Uniform Crime Reports



Individual City Profile-City of Lancaster

Quick Facts:

Incorporation Date	11/22/1977
Class	Chartered
Population	160,784 ⁷
Land Area, 2010	94.28 sq. mi
Population Density	1,705 sq. mi
Households	48,001
Median Household Income (2009-2013)	\$50,193
Taxable Assessed Property Value FY 14	\$ 8,476,065,000

City Financial Facts:

General Fund Budget FY 2015-16	\$ 59,950,685
Sales Tax Revenue FY 14	\$ 18,044,000
General Fund, Fund Balance Unassigned FY 14	\$ 8,742,053

FY 2015-16 LASD Law Enforcement Service Agreement with City:

LASD Law Enforcement Contract	\$22,618,445
% LASD Contract to General Fund	38%
Annual Hours contracted	167,616
# Sworn personnel contracted	93.6828
# Non-sworn personnel contracted	0
Sworn personnel contracted per 1,000 residents	.58
Law Enforcement Contract per capita	\$141
Law Enforcement Contract per household	\$471

⁷ California Department of Finance Demographic Research Unit, Tables of January 2015 City Population Ranked by Size, Numeric and Percent Change, released May 1, 2015

City of Lancaster Law Enforcement:

City of Lancaster is provided law enforcement services by the LASD North Patrol Division, Lancaster Station. Located at the northeast corner of Los Angeles County, the station provides law enforcement services to not just the residents of the City of Lancaster, but to several thousand more in the outlying unincorporated areas. The station houses more than 230 sworn deputies and over 100 civilian personnel and is one of the largest in the County. In addition, the station has the largest patrol area at over 600 square miles, covering the entire northeast portion of the County; deputies patrol from Neenach to the west (meeting up with Santa Clarita Station's patrol area), up to County line to the north and east (meeting up with Kern County at Avenue A and San Bernardino County out past Lake Los Angeles, respectively), and down to Palmdale Station's patrol area to the south. The communities of Antelope Acres, Hi Vista, Roosevelt, and most of Quartz Hill are included in this patrol area.

For FY 2015 – 16 the Law Enforcement Service Level Agreement between the City of Lancaster and LASD calls for the purchase of 62.438 law enforcement service units and 167,616 annual law enforcement service hours as shown by position in the table below.

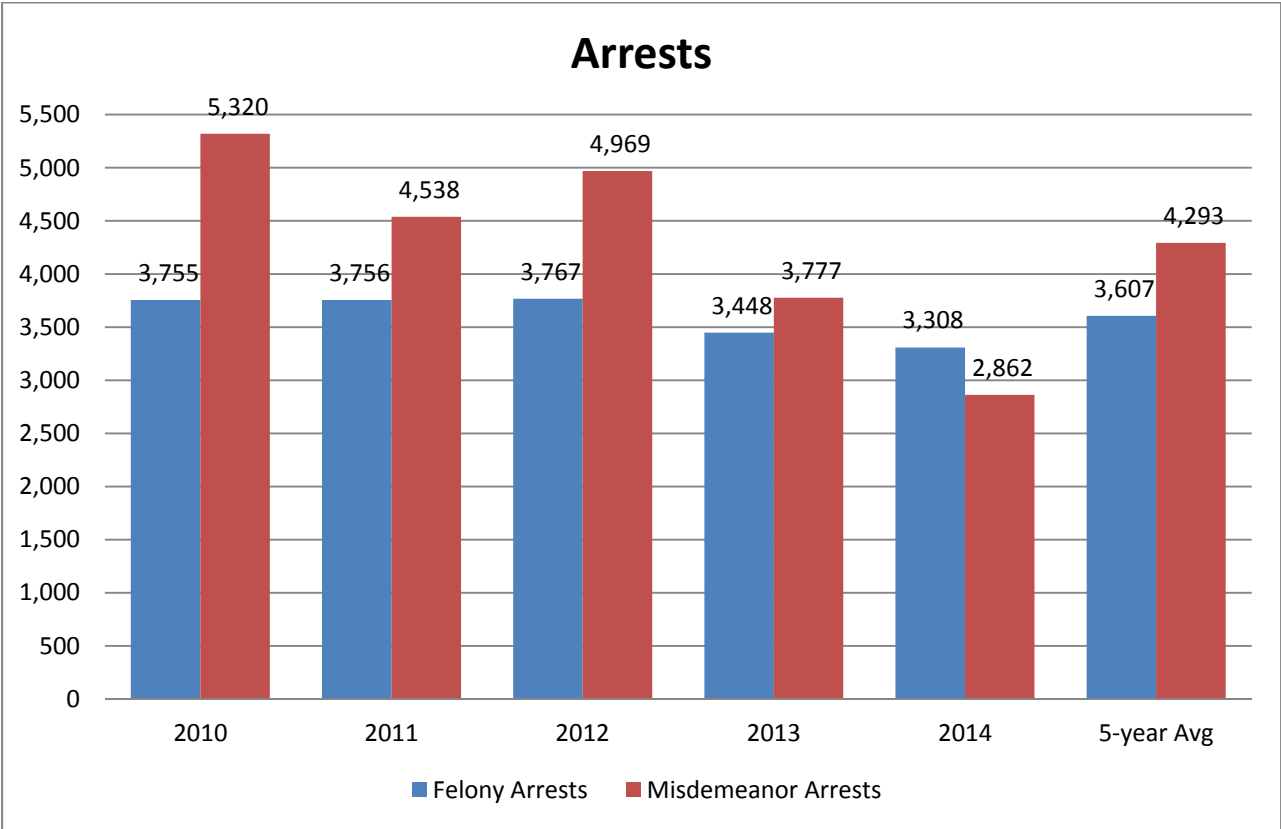
Law Enforcement Service Level Agreement with LASD FY 2015-16				
<i>Position</i>	<i>Service Units Purchased</i>	<i>Total Annual Hours</i>	<i>Personnel Required</i>	<i>Estimated Cost</i>
Sergeant	3	5,367	3	\$629,997.00
56-Hour Deputy	49.438	144,359	80.6828	\$19,327,484.53
Non-Relief Deputy	1	1,789	1	\$253,859.40
Non-Relief Deputy (Bonus level)	7	12,523	7	\$1,872,192.14
Motor Deputy	2	3,578	2	\$534,912.04
Total	62.438	167,616	93.6828	\$22,618,445.11

Statistics:

Part I Crime ⁸						
<i>Crime</i>	<i>2010</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>5-year Average</i>
Population	148,632	158,474	159,155	159,792	160,190	157,249
Violent Crimes						
Homicide	7	4	8	9	4	6
Rape	60	42	54	40	54	50
Robbery	255	273	313	261	249	270
Aggravated Assault	578	532	484	522	584	540
Violent Crimes Total	900	851	859	832	891	867
Property Crimes						
Burglary	1,033	986	1,043	1,062	1,140	1,053
Larceny - theft	1,939	1,843	2,051	2,030	2,057	1,984
Motor vehicle theft	439	387	404	403	464	419
Arson	44	35	64	49	37	46
Property Crimes Total	3,455	3,251	3,562	3,544	3,698	3,502
Uniform Crime Report Part I Crime Total	4,355	4,102	4,421	4,376	4,589	4,369
Violent Crimes Clearance Rate	66.67	64.39	69.03	66.71	73.74	68.11
Property Crimes Clearance Rate	24.92	22.85	24.13	26.98	27.48	25.27
Crime Rate per Capita 1,000	29.30	25.88	27.78	27.39	28.65	27.78

Events				
	<i>2013</i>	<i>2014 (Jan-Jun)</i>	<i>2015 (Jan-Jun)</i>	<i>Annual Avg Projected</i>
Calls for Service	56,016	28,686	30,997	58,461
Observations	60,060	30,883	30,404	60,878
Reports Generated	21,207	9,826	9,806	20,157
Emergency Calls – Avg Response	5.3	5.0	4.6	5.0
Priority Calls – Avg Response	13.1	13.2	13.1	13.1
Routine Calls – Avg Response	85.2	86.0	81.6	84.3

⁸ Data from FBI Uniform Crime Reports



Individual City Profile-City of Palmdale

Quick Facts:

Incorporation Date	8/24/1962
Class	Chartered
Population	157,009 ⁹
Land Area, 2010	105.96 sq. mi
Population Density	1,482 sq. mi
Households	41,520
Median Household Income (2009-2013)	\$53,922
Taxable Assessed Property Value FY 14	\$ 9,278,721,163

City Financial Facts:

General Fund Budget FY 2015-16	\$ 67,766,500
Sales Tax Revenue FY 14	\$ 16,396,713
General Fund, Fund Balance Unassigned FY 14	\$ 21,249,060

FY 2015-16 LASD Law Enforcement Service Agreement with City:

LASD Law Enforcement Contract	\$21,483,125
% LASD Contract to General Fund	32%
Annual Hours contracted	160,572
# Sworn personnel contracted	89.748
# Non-sworn personnel contracted	0
Sworn personnel contracted per 1,000 residents	.57
Law Enforcement Contract per capita	\$137
Law Enforcement Contract per household	\$517

⁹ California Department of Finance Demographic Research Unit, Tables of January 2015 City Population Ranked by Size, Numeric and Percent Change, released May 1, 2015

City of Palmdale Law Enforcement:

City of Palmdale is provided law enforcement services by the LASD North Patrol Division, Palmdale Station. The Palmdale Sheriff's Station services over 770 square miles of the Antelope Valley in northern Los Angeles County.

For FY 2015 – 16 the Law Enforcement Service Level Agreement between the City of Palmdale and LASD calls for the purchase of 66 law enforcement service units and 160,572 annual law enforcement service hours as shown by position in the table below.

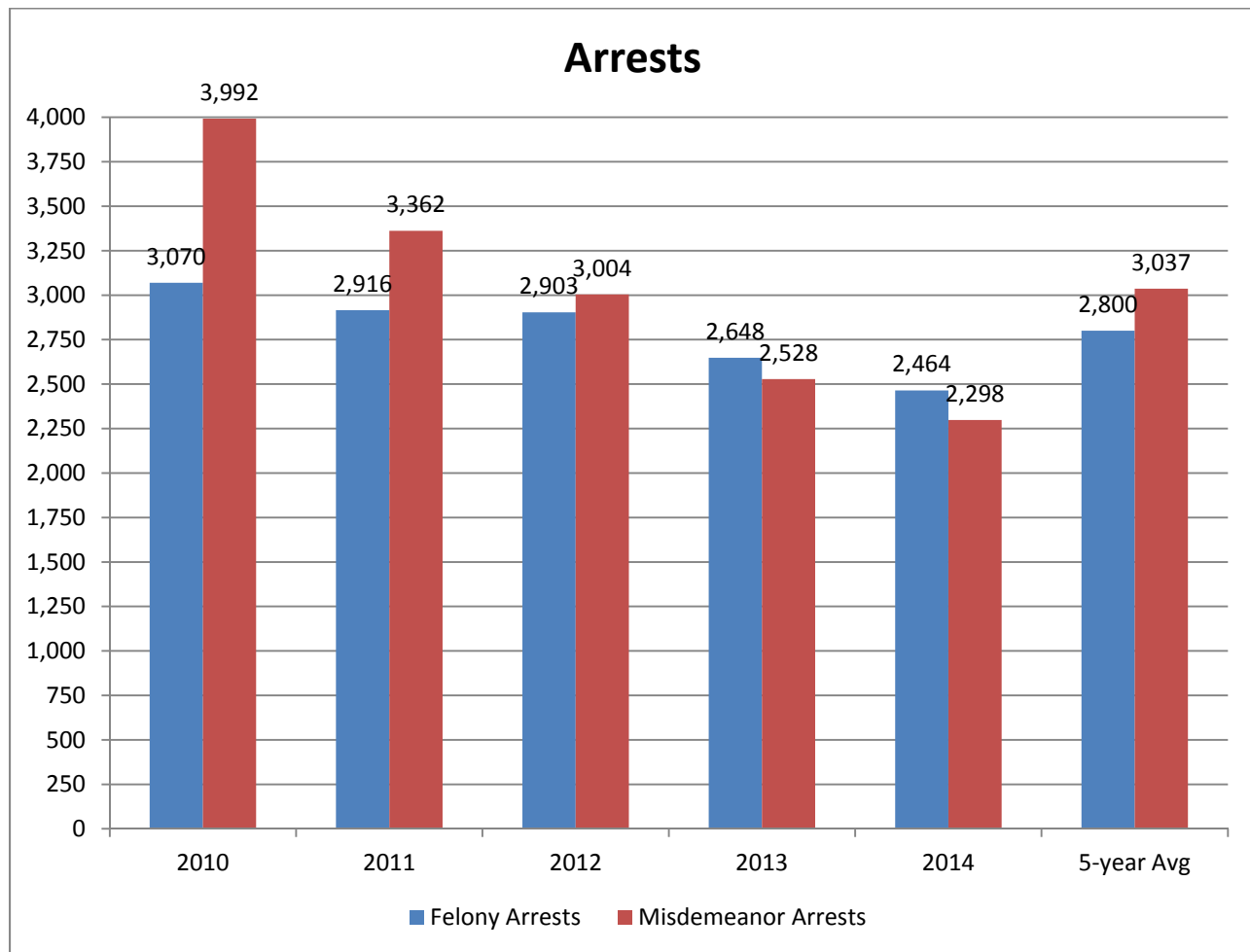
Law Enforcement Service Level Agreement with LASD FY 2015-16				
<i>Position</i>	<i>Service Units Purchased</i>	<i>Total Annual Hours</i>	<i>Personnel Required</i>	<i>Estimated Cost</i>
Sergeant	2	3,578	2	\$419,998.00
Sergeant – (Motor)	1	1,789	1	\$234,841.94
40-Hour Deputy	6	12,516	6.996	\$1,675,472.04
56-Hour Deputy	36	105,120	58.752	\$14,073,980.40
Non-Relief Deputy	11	19,679	11	\$2,792,453.40
Non-Relief Deputy (Bonus level)	3	5,367	3	\$802,368.06
Grants Unit –Deputy	3	5,367	3	\$507,518.46
Grants Unit – Deputy B-1	2	3,578	2	\$367,003.80
Motor Deputy	2	3,578	2	\$534,912.04
Public Safety Equipment	-	-	-	\$74,577.07
Total	66	160,572	89.748	\$21,483,125.21

Statistics:

Part I Crime ¹⁰						
<i>Crime</i>	<i>2010</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>5-year Average</i>
Population	146,819	154,546	155,294	156,522	158,210	154,278
Violent Crimes						
Homicide	8	9	6	10	9	8
Rape	41	38	37	27	38	36
Robbery	261	246	224	257	230	244
Aggravated Assault	522	492	545	465	563	517
Violent Crimes Total	832	785	812	759	840	806
Property Crimes						
Burglary	959	959	1,035	1,049	875	975
Larceny - theft	1,890	1,906	2,068	1,928	2,010	1,960
Motor vehicle theft	485	408	290	367	334	377
Arson	35	29	29	28	21	28
Property Crimes Total	3,369	3,302	3,422	3,372	3,240	3,341
Uniform Crime Report Part I Crime Total	4,201	4,087	4,234	4,131	4,080	4,147
Violent Crimes Clearance Rate	67.07	67.13	65.15	65.35	68.57	66.65
Property Crimes Clearance Rate	34.31	31.13	30.06	27.33	26.69	29.90
Crime Rate per Capita 1,000	28.61	26.45	27.26	26.39	25.79	26.90

Events				
	<i>2013</i>	<i>2014 (Jan-Jun)</i>	<i>2015 (Jan-Jun)</i>	<i>Annual Avg Projected</i>
Calls for Service	55,578	28,861	28,499	56,766
Observations	49,353	22,985	25,822	48,989
Reports Generated	16,289	7,749	7,863	15,838
Emergency Calls – Avg Response	4.8	5.0	4.5	4.8
Priority Calls – Avg Response	13.3	14.8	16.1	14.7
Routine Calls – Avg Response	76.5	89.1	78.1	81.2

¹⁰ Data from FBI Uniform Crime Reports



Individual City Profile-City of Santa Clarita

Quick Facts:

Incorporation Date	12/15/1987
Class	General Law
Population	213,231 ¹¹
Land Area, 2010	52.72 sq. mi
Population Density	4,045 sq. mi
Households	58,825
Median Household Income (2009-2013)	\$82,607
Taxable Assessed Property Value FY 14	\$ 24,269,472,731

City Financial Facts:

General Fund Budget FY 2015-16	\$ 97,596,076
Sales Tax Revenue FY 14	\$ 33,480,522
General Fund, Fund Balance Unassigned FY 14	\$ 45,654,640

FY 2015-16 LASD Law Enforcement Service Agreement with City:

LASD Law Enforcement Contract	\$20,834,729
% LASD Contract to General Fund	21%
Annual Hours contracted	157,549
# Sworn personnel contracted	85.06
# Non-sworn personnel contracted	3
Sworn personnel contracted per 1,000 residents	.40
Law Enforcement Contract per capita	\$98
Law Enforcement Contract per household	\$354

¹¹ California Department of Finance Demographic Research Unit, Tables of January 2015 City Population Ranked by Size, Numeric and Percent Change, released May 1, 2015

City of Santa Clarita Law Enforcement:

City of Santa Clarita is provided law enforcement services by the LASD North Patrol Division, Santa Clarita Station. The Santa Clarita Station, located in northwest Los Angeles County, has provided police services for close to 30 years to the contract City of Santa Clarita, and the unincorporated County areas such as Canyon Country, Castaic, Newhall, Saugus, Stevenson Ranch, Valencia, and West Hills. The Stations jurisdiction includes Six Flags Magic Mountain.

For FY 2015 – 16 the Law Enforcement Service Level Agreement between the City of Santa Clarita and LASD calls for the purchase of 69.17 law enforcement service units and 157,549 annual law enforcement service hours as shown by position in the table below.

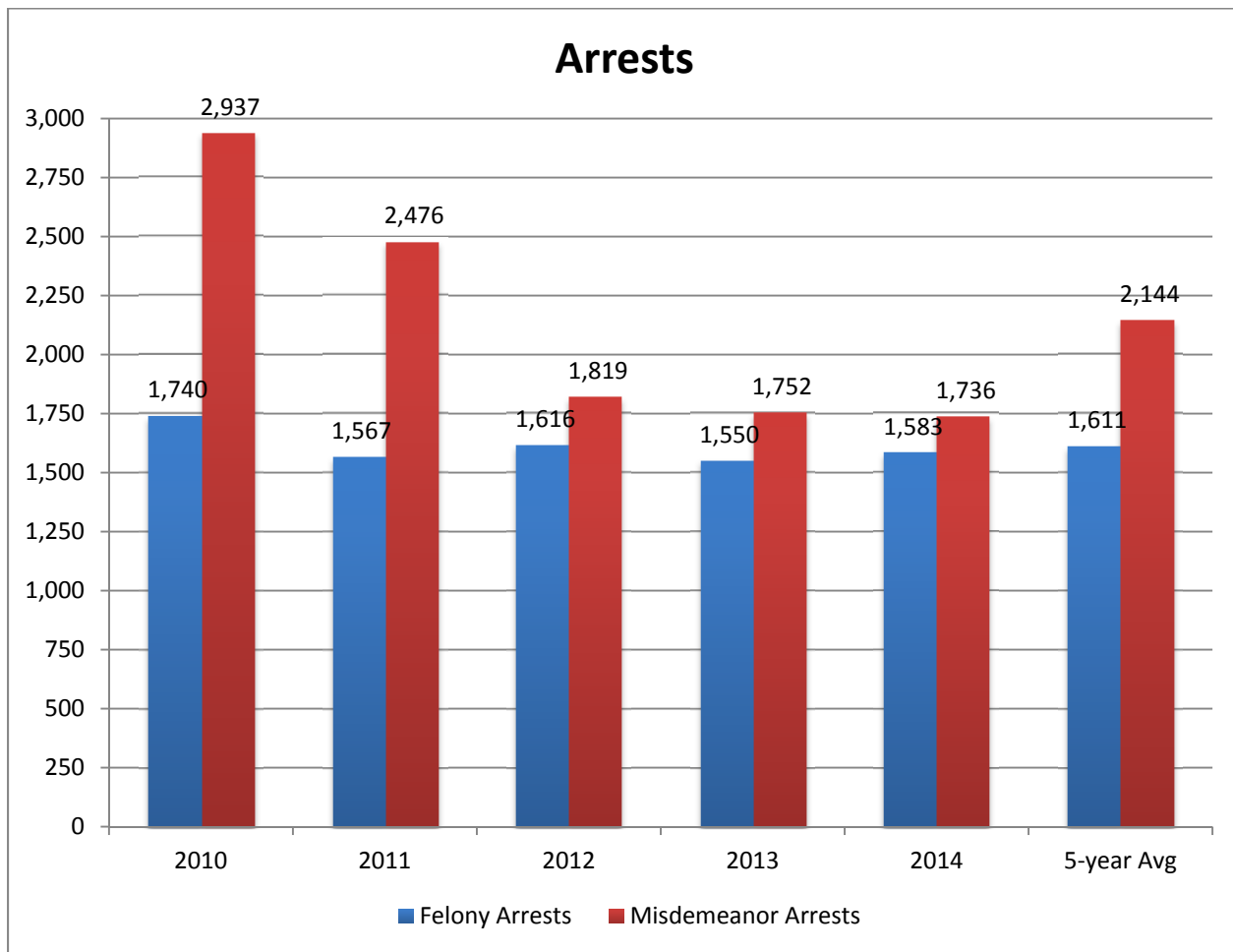
Law Enforcement Service Level Agreement with LASD FY 2015-16				
<i>Position</i>	<i>Service Units Purchased</i>	<i>Total Annual Hours</i>	<i>Personnel Required</i>	<i>Estimated Cost</i>
Sergeant	.9	1,610	.9	\$188,999.10
Deputy - 40-Hour	11	22,946	12.826	\$3,071,698.74
Deputy - 56-Hour	27	78,840	44.064	\$10,555,485.30
Non-Relief Deputy	15	26,835	15	\$3,807,891.00
Deputy (Bonus level - Non-Relief)	5.27	9,428	5.27	\$1,409,493.23
Growth – Deputy	1	1,789	1	\$169,172.82
Growth – Deputy B-1	1	1,789	1	\$183,501.90
Grants Unit – Deputy B-1	2	3,578	2	\$367,003.80
Motor Deputy	3	5,367	3	\$802,368.06
Operations Assistant I	2	3,578	2	162,662.00
Law Enforcement Technician w/Vehicle	1	1,789	1	\$92,440.48
Public Safety Equipment	-	-	-	\$24,012.07
Total	69.17	157,549	88.06	\$20,834,728.50

Statistics:

Part I Crime¹²						
<i>Crime</i>	<i>2010</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>5-year Avg</i>
Population	170,458	178,393	179,248	204,951	206,930	187,996
Violent Crimes						
Homicide	1	5	1	2	1	2
Rape	21	18	30	19	15	21
Robbery	123	76	96	97	92	97
Aggravated Assault	230	163	215	158	199	193
Violent Crimes Total	375	262	342	276	307	312
Property Crimes						
Burglary	574	567	616	704	613	615
Larceny – theft	1,853	1,766	1,822	1,760	1,581	1,756
Motor vehicle theft	243	235	304	249	243	255
Arson	18	19	18	17	10	16
Property Crimes Total	2,688	2,587	2,760	2,730	2,447	2,642
Uniform Crime Report Part I Crime Total	3,063	2,849	3,102	3,006	2,754	2,955
Violent Crimes Clearance Rate	74.13	69.85	61.99	55.07	88.27	69.86
Property Crimes Clearance Rate	21.99	28.15	23.81	20.13	24.21	23.66
Crime Rate per Capita 1,000	17.97	15.97	17.31	14.67	13.31	15.72

Events				
	<i>2013</i>	<i>2014 (Jan-Jun)</i>	<i>2015 (Jan-Jun)</i>	<i>Annual Avg Projected</i>
Calls for Service	38,744	20,754	21,125	40,834
Observations	49,504	24,213	21,756	47,147
Reports Generated	12,552	6,042	6,508	12,551
Emergency Calls – Avg Response	5.3	5.4	5.1	5.3
Priority Calls – Avg Response	12.1	10.6	10.3	11.0
Routine Calls – Avg Response	55.5	61.7	50.6	55.9

¹² Data from FBI Uniform Crime Reports



Los Angeles County Sheriff's Department

Background

The Sheriff's Department enforces State laws and County ordinances in the unincorporated area of Los Angeles County, which covers 77 percent of the total square miles within the County, and is responsible for maintaining law and order in all cities within the County. The Sheriff provides general law enforcement and traffic services through contract, to 42 cities, the Los Angeles Superior Court, the Metropolitan Transit Authority, the Southern California Regional Rail Authority, and Los Angeles Community Colleges. In addition, the Sheriff's Department is responsible in securing approximately 19,000 inmates daily in 7 custody facilities.

LASD provides a wide and comprehensive range of services such as:

- Patrol services
- Traffic Enforcement
- Specialized detective functions
 - o Fraud & Cyber Crimes Bureau
 - o Homicide Bureau
 - o Major Crimes
 - o Narcotics Bureau
- Custody services
- Court services
- Homeland security
- Special Operations Bureau

Contract Services

Contract services are provided following a standard law enforcement agreement established between the County of Los Angeles and contract cities pursuant to Article 11 of the California Constitution, Section 51301 of the California Government Code.

Contract rates are the same for all contract cities and are updated annually by the Los Angeles County Auditor-Controller's Office pursuant to Section of the California Government Code 51350. The cost model includes direct, indirect, overhead and support costs and excludes costs either per Board policy or for costs which cannot be legally billed to contract cities per code. State law prohibits the LASD from billing contract cities for non-patrol services provided countywide, such as homicide and narcotics detectives and the services of the county's crime lab. The inset above shows the rates for FY 2015-16 by cost category and %.

In FY 2015-16 LASD's contract service rates included:

Category	%
Salaries	43.99%
Overhead Salaries	12.30%
Benefits	33.17%
Overtime	1.19%
Automotive	.73%
Services & Supplies	1.71%
General Overhead	.19%
Department Support	6.07%
Contract Law Enforcement Bureau	.65%
Total	100.00%

Contract cities are charged based on level of service purchased which varies for each contract city. The LASD generally does not contract for a specific number of personnel. Instead, a contract is established for a specific level of service known as service hours. The necessary number of personnel is then provided by LASD to ensure that the specified service level is properly maintained. The following is included in the cost of service level purchased for all contracted cities:

- Basic supervision (field and watch sergeant, detectives, station administration) *(supplemental or dedicated supervision may be purchased for specific duties exclusive to the City)*
- All administrative support (management, supervision, clerical, communications, technical service, etc.).
- All personnel necessary to provide coverage for vacation, sick call-ins, injured on duty leave, and elective leave absences (excluding non-relieved positions).
- All routine overtime, including court appearances, late arrests and calls, absences (relieved positions), etc. *(special event overtime specifically requested beyond purchased service hours is billed separately)*.
- Emergency and rescue helicopter service *(routine services or patrol time is billed at an hourly rate)*.
- Selection and assignment of personnel designated to law enforcement service units.
- Liability costs and coverage.
- Overhead components: Salaries (assigned personnel, relief personnel, management, supervision, detectives, clerical/civilian) and related benefits, overtime (sworn and civilian), auto (vehicle maintenance and replacement), services and supplies, department support costs and General County overhead.

Examples of services provided to cities on a county-wide basis include:

- A full service Crime Lab
- Organized Crime
- Jail services
- K-9 unit
- Community Law Enforcement Partnership Programs
- Emergency operations
- Records Management

The Sheriff's Department utilizes the "Deputy Sheriff Service Unit" (DSSU) for its contract services. A DSSU is not just a deputy sheriff but the relief personnel, supervision, management, equipment and logistics, vehicle and fuel, clerical, administrative support and supplies necessary to provide law enforcement service for the designated period of time.

The DSSU is offered in variety of configurations, depending upon the city's service needs (e.g. 40 hour, 56 hour, 70 hour & 84 hour). As an example, the standard 56 hour DSSU provides a Deputy Sheriff for 8 hours each day, 7 days per week, 365 days per year. While an 84 hour DSSU provides a Deputy Sheriff for 12 hours each day, 7 days per week, 365 days per year. The DSSU includes all support personnel and costs. This ensures a consistent staffing level, unaffected by regular days off, vacation absences, injury or illness absences, or elective time off. Because a city contracts for a specific level of service time, deployment levels remain consistent. The Sheriff's Department tracks and audits the service levels to ensure the contract city is receiving the requested level of service. Each level of service provided has a contract rate associated with it.

The primary service provided through a LASD contract is patrol which provides for the performance of the basic police tasks of protecting life and property, preserving the peace, preventing and suppressing crime and the apprehension of violators of law. LASD provides a variety of other supplemental services to the contract cities in order to meet the community needs and policing strategies.

Contract cities achieve economies of scale by contracting with LASD for law enforcement services. Some suggested benefits of contracting might include:

- Reduced oversight of police personnel by City staff
- Guaranteed staffing levels
- Access to support functions (i.e., Major Crimes, Narcotics, Crime Analysis, S.W.A.T., Air Unit, Search and Rescue, etc.)
- Ability to structure community services with a high degree of flexibility and make immediate changes in service levels, personnel, and policing strategies

Contract Assessment

LASD provides a contract assessment at no cost for cities considering LASD for contract law enforcement services. The assessment known as a Phase I study provides a preliminary assessment of annual costs for contract law enforcement services for the city based on a comparative service level. The Phase I proposal is designed to give city officials information to estimate annual operating expenditures and type of services to be received if contracted with the LASD. The results are not restrictive and can be further adapted to meet specific community needs and desires.

After completion of the Phase I study, if the city wishes to explore contracting with LASD further, a Phase II study is conducted by LASD which is in greater depth and has a price associated with it which will be credited if a contract is established. The Phase II study can take up to 6 months to complete and is conducted to determine one time start-up costs and the impact on City personnel who would be affected by a potential merger.

The Phase II study would likely include a detailed assessment of:

- Facility

(Law Enforcement – Los Angeles County Sheriff's Department)

- Safety equipment
- Vehicles
- Personnel issues
- Records/automated systems
- Communications
- Fixed assets

Note: In a 2012 proposal from LASD to Baldwin Park the Phase II estimated cost was \$90,000 with an estimated one time cost for transfer of service of \$600,000.

The table below reflects the primary law enforcement contract rates for FY 2015-16.

Position	Rate	Liability 6%	Total
Deputy Sheriff			
One-Deputy, No Relief	\$ 239,490.00	\$ 14,369.40	\$ 253,859.40
One-Deputy, 40-hour Unit	\$ 263,439.00	\$ 15,806.34	\$ 279,245.34
One-Deputy, 56-hour Unit	\$ 368,815.00	\$ 22,128.90	\$ 390,943.90
One-Deputy, 70-hour Unit	\$ 461,018.00	\$ 27,661.08	\$ 488,679.08
One-Deputy, 84-hour Unit	\$ 553,222.00	\$ 33,193.32	\$ 586,415.32
Two-Deputy, 40-hour Unit	\$ 526,878.00	\$ 31,612.68	\$ 558,490.68
Two-Deputy, 56-hour Unit	\$ 737,630.00	\$ 44,257.80	\$ 781,887.80
Deputy Sheriff, Bonus I			
One-Deputy, No Relief	\$ 252,317.00	\$ 15,139.02	\$ 267,456.02
One-Deputy, 40-hour Unit	\$ 277,549.00	\$ 16,652.94	\$ 294,201.94
One-Deputy, 56-hour Unit	\$ 388,568.00	\$ 23,314.08	\$ 411,882.08
One-Deputy, 70-hour Unit	\$ 485,710.00	\$ 29,142.60	\$ 514,852.60
One-Deputy, 84-hour Unit	\$ 582,853.00	\$ 34,971.18	\$ 617,824.18
Grant & Growth Deputy			
Grant & Growth Deputy	\$ 159,597.00	\$ 9,575.82	\$ 169,172.82
Grant & Growth Deputy, Bonus	\$ 173,115.00	\$ 10,386.90	\$ 183,501.90
Supplemental Support Service Units			
Captain	\$ 318,757.00	N/A	\$ 318,757.00
Lieutenant	\$ 254,368.00	N/A	\$ 254,368.00
Sergeant	\$ 209,999.00	N/A	\$ 209,999.00
Sergeant (Motor)	\$ 221,549.00	\$ 13,292.94	\$ 234,841.94
Watch Deputy	\$ 171,719.00	\$ 10,303.14	\$ 182,022.14

Also as shown in the table above, liability is added to the law enforcement service unit rate. The liability funds are accumulated in a Liability Trust Fund for claims and lawsuits arising from Sheriff contract city services.

(Law Enforcement – Los Angeles County Sheriff Department)

The table below reflects the Deputy Sheriff rate by hour configuration and change% from FY 2012 to FY 2016 excluding liability.

Deputy Sheriff	FY 2011-12	FY 2012-13	% Chg	FY 2013-14	% Chg	FY 2014-15	% Chg	FY 2015-16	% Chg	% Chg FY 11 - FY 16
One-Deputy, No Relief	\$ 217,708	\$ 222,561	2%	\$ 227,848	2%	\$ 233,701	3%	\$ 239,490	2%	10%
One-Deputy, 40-hour Unit	\$ 239,478	\$ 244,817	2%	\$ 250,633	2%	\$ 257,071	3%	\$ 263,439	2%	10%
One-Deputy, 56-hour Unit	\$ 335,270	\$ 342,744	2%	\$ 350,886	2%	\$ 359,900	3%	\$ 368,815	2%	10%
One-Deputy, 70-hour Unit	\$ 419,087	\$ 428,430	2%	\$ 438,607	2%	\$ 449,875	3%	\$ 461,018	2%	10%
One-Deputy, 84-hour Unit	\$ 502,905	\$ 516,116	3%	\$ 526,329	2%	\$ 539,850	3%	\$ 553,222	2%	10%

Pros and Cons of Contracting Law Enforcement Services

The Pros & Cons listed below were developed based on the research conducted.

Pros:

- Maintain law enforcement service
- LASD has additional resources to designate additional personnel during an emergency
- LASD has detectives that may be assigned for major investigations
- SWAT team available for deployment
- LASD responsible for vehicle maintenance and purchases
- Benefits from economy of size
- Ability to expand services quickly
- Consistent deployment levels based on contract between city and LASD
- County deputies and personnel assigned to local station become a force multiplier and increase visibility in the contract city
- Human resources and risk management services are the responsibility of LASD; resulting in the reduction of city personnel and costs

Cons:

- Loss of locally controlled programs/services (Note: Lancaster provides some of the community focused programs with City personnel (Business & Neighborhood Watch))
 - o Special Enforcement Detail
 - o AB 109 Taskforce
 - o Community Oriented Policing Services
 - o DNA Crime Lab
 - o Downtown Policing Unit/substation
 - o Explorer program
 - o Students Training as Role-models
 - o Police Activity League
 - o Youth and Law Minor Offense Juvenile Diversion Program
- Decrease in diversifying efforts
- Decrease in grant funded programs
- Continued responsibility for pension, health, and workers' compensation costs.
- Loss of City of Glendale unique policing style
- Lack of control on personal services costs and negotiated benefits for law enforcement employees
- Lack of control over level of importance on criminal investigations

Other Materials-Additional Considerations of Contracting

The items listed below as “Additional Considerations” were developed based on gathering information for the comparative analysis:

- Future cost to reestablish local police unit
- Employee impact
 - o Severance package
 - o Leave payout
 - o Unemployment insurance
- Proper identification of costs that will remain an obligation of the City
 - o Pension costs
 - o Building financing costs
 - o Reallocation of City overhead
- Transition elements
 - o Personnel
 - o Equipment
 - o Fleet (patrol units/motorcycles)
 - o Computers/systems
 - o Telecommunications
 - o Radios
 - o Weapons
 - o Property room
 - o Building
 - o Software
 - o Licenses
 - o Legal costs associated with contract negotiation
 - o Jail facility
 - o Substations
 - o Police range

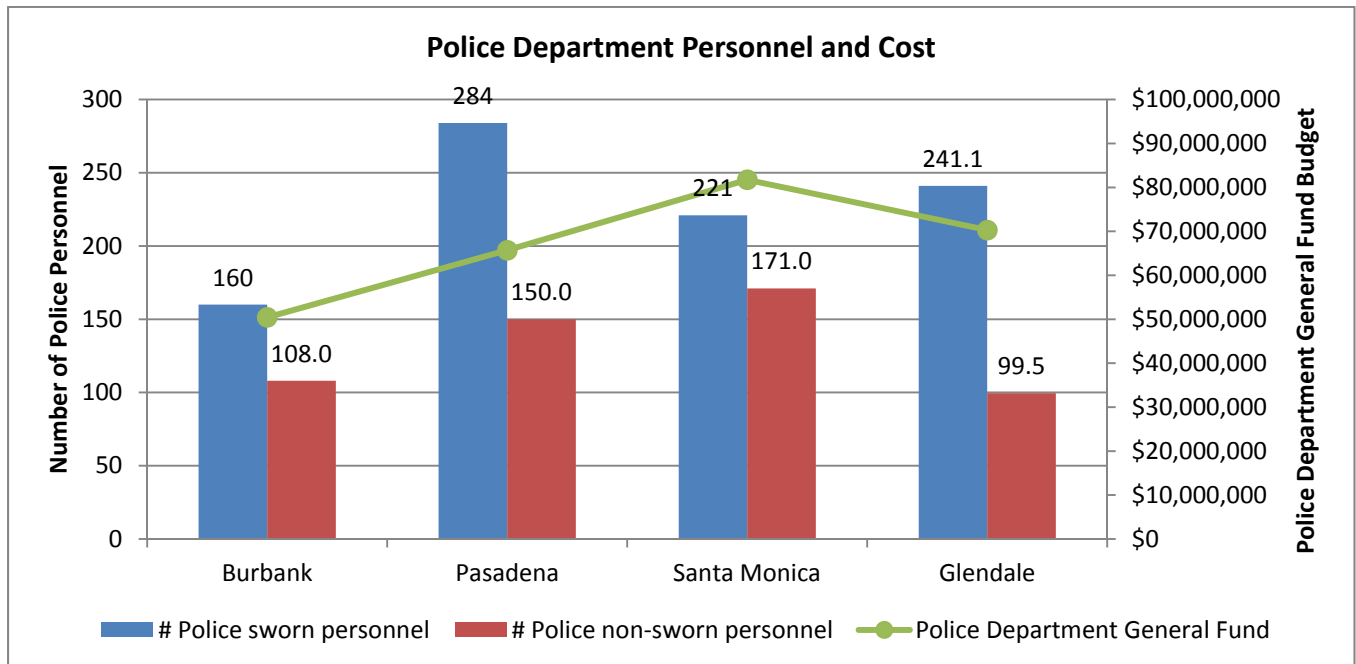
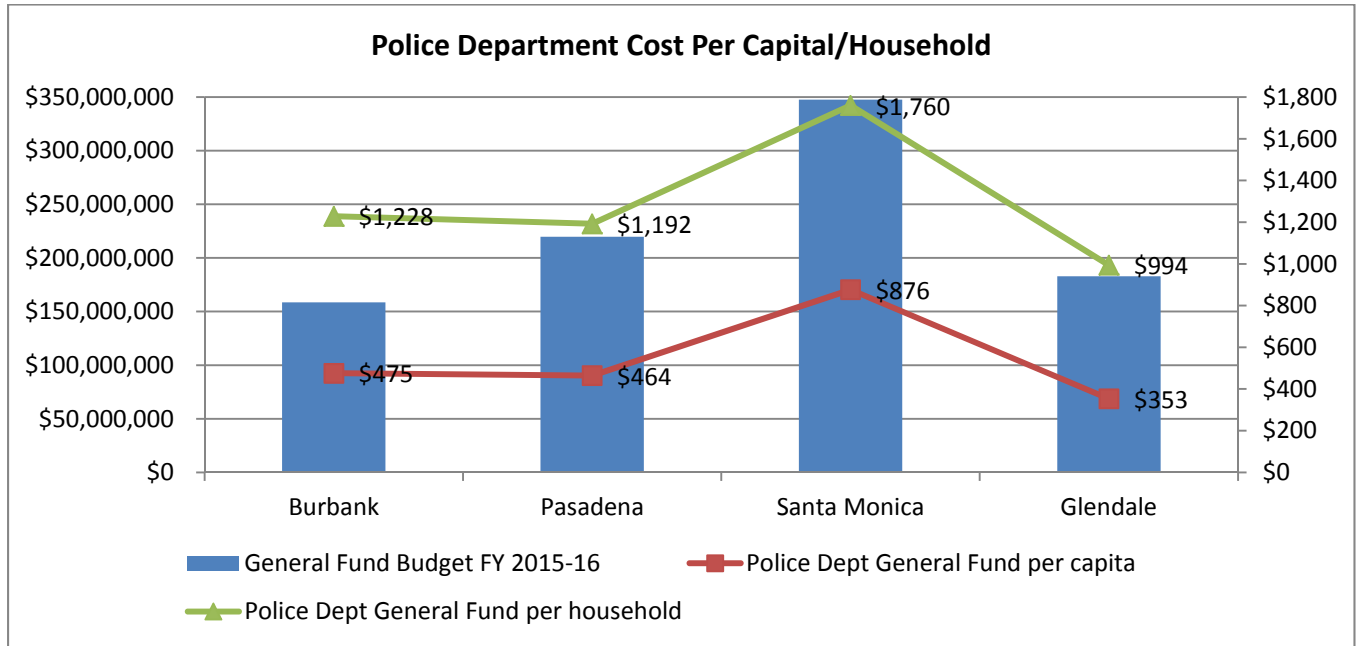
Other Materials-Rate Comparison

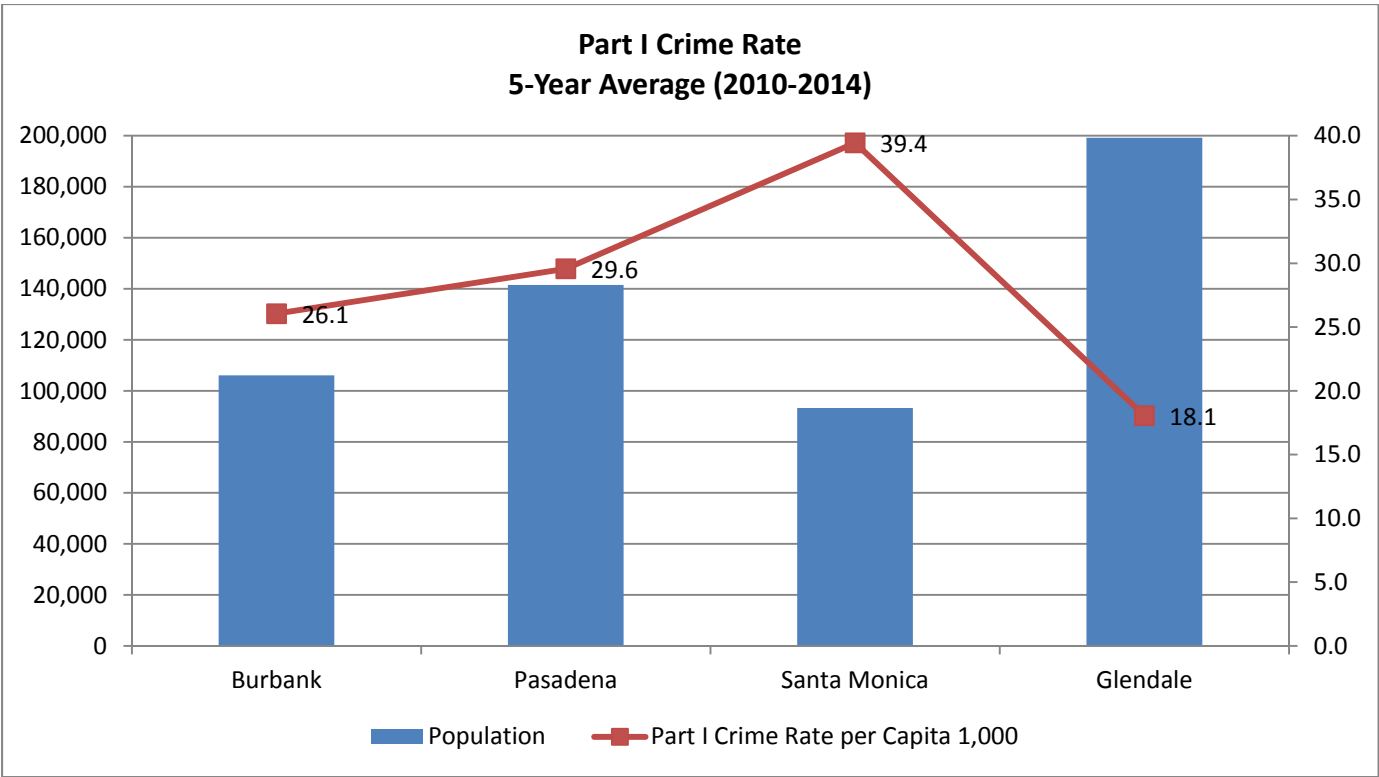
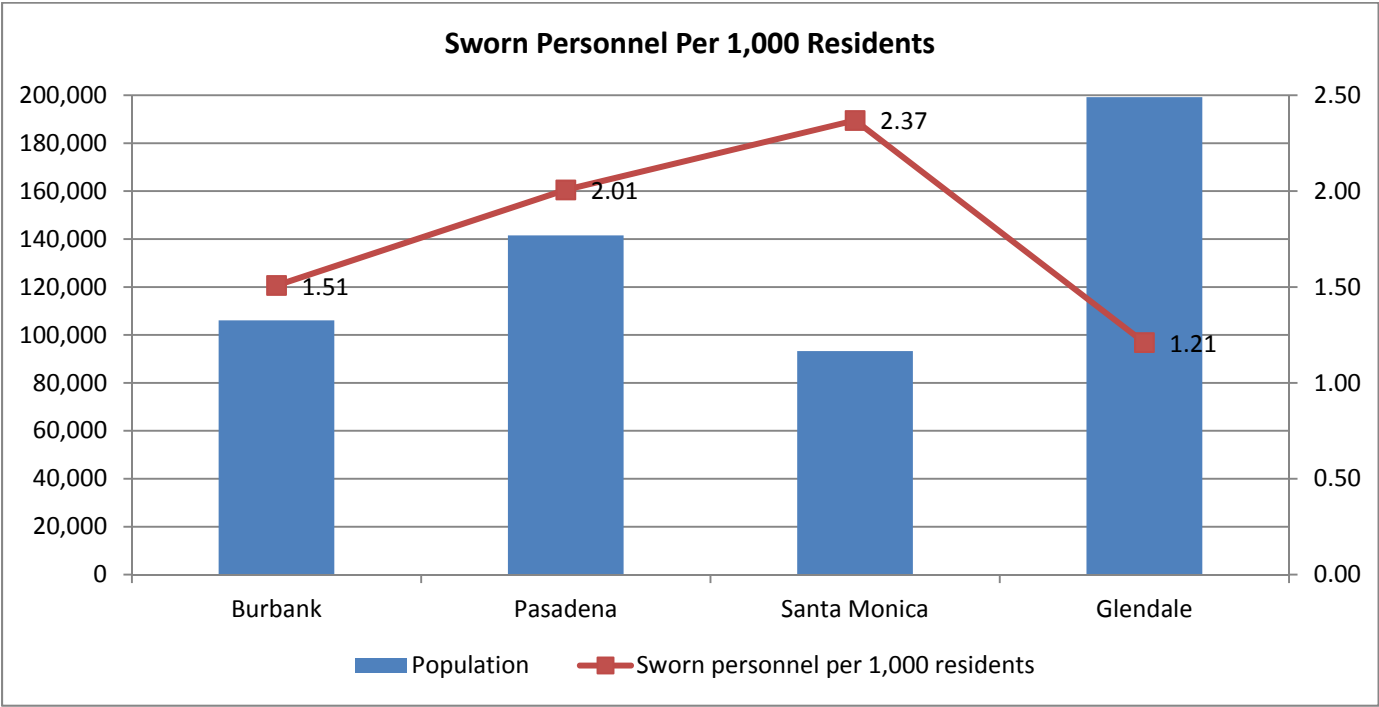
Calculation to determine Deputy Sheriff direct salaries and benefits compared to GPD 2015-16 budget estimate for Patrol Program-Police Officer salaries and benefits

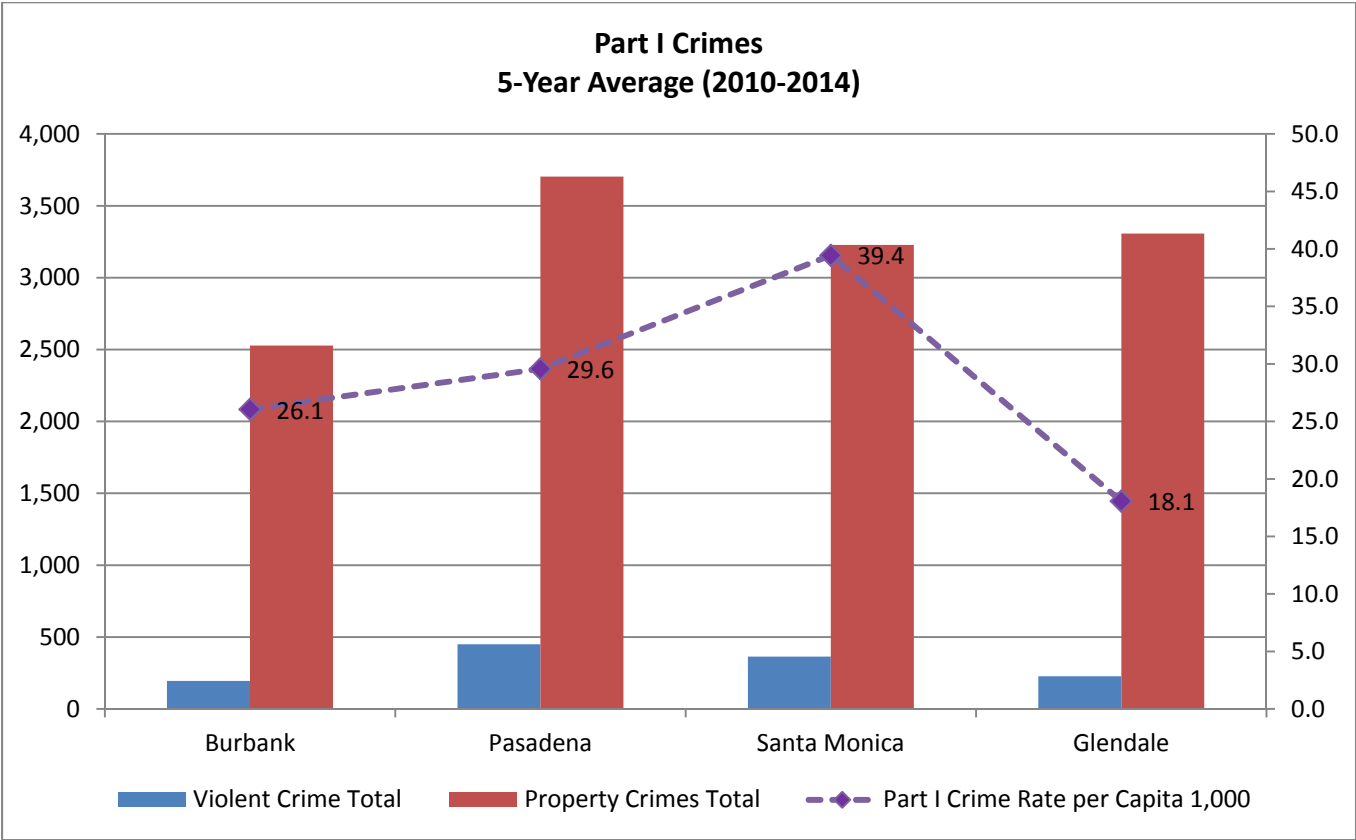
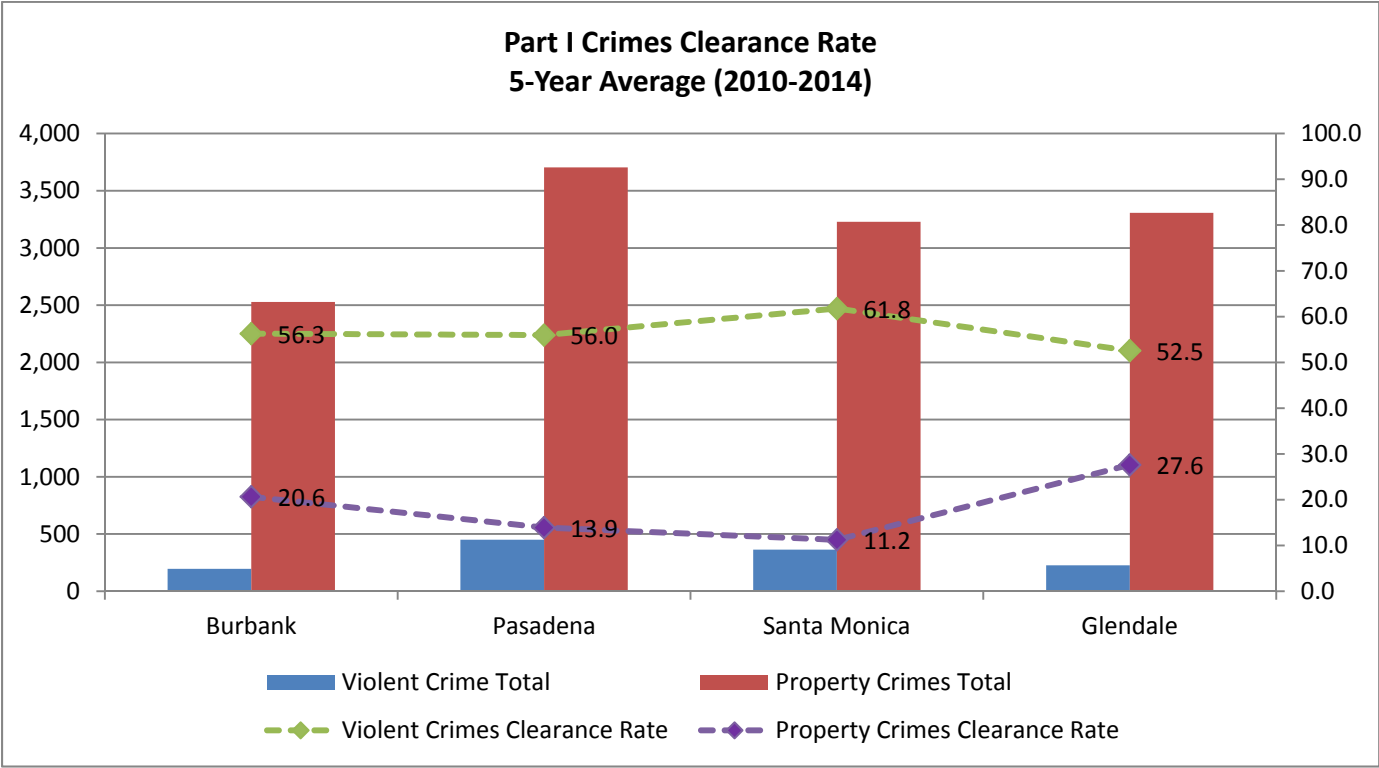
		LASD	LASD	GPD
		Deputy Sheriff No Relief	Deputy Sheriff Salaries & Benefits	Patrol-Police Officer Salaries & Benefits
Contract Service Rates by Category				
Salaries	43.99%	105,351.65	105,351.65	
Benefits - Salaries	25.92%	62,075.81	62,075.81	
Overtime	1.19%	2,849.93	2,849.93	
Overhead Salaries	12.30%	29,457.27		
Benefits - Overhead Salaries	7.25%	17,363.03		
Automotive	0.73%	1,748.28		
Services & Supplies	1.71%	4,095.28		
General Overhead	0.19%	455.03		
Department Support	6.07%	14,537.04		
Contract Law Enforcement Bureau	0.65%	1,556.69		
6% liability on total Salaries and Benefits			10,216.64	
	<u>100.00%</u>	<u>239,490.00</u>	<u>180,494.03</u>	<u>175,831.86</u>
			\$4,662.17 Difference between LASD Deputy Rate and GPD Patrol Officer	

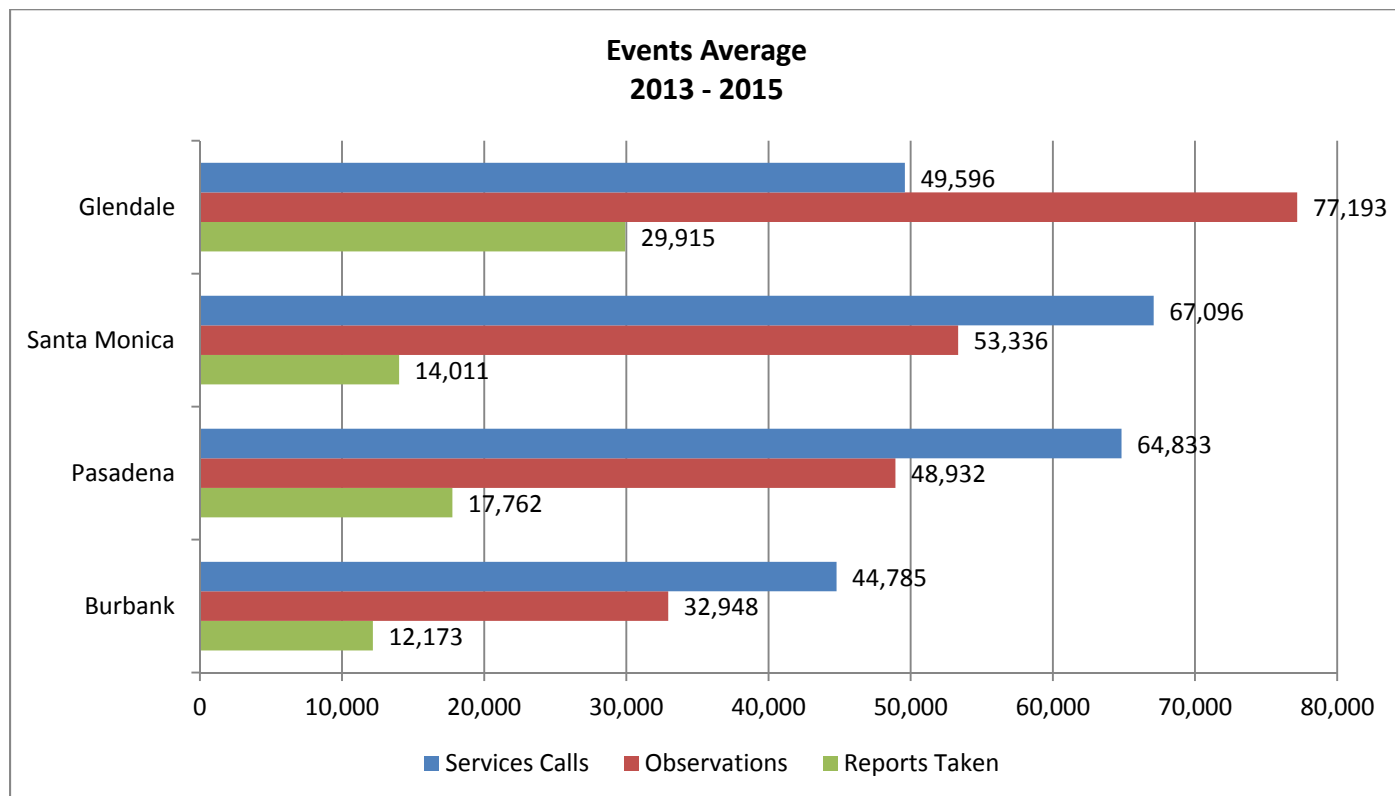
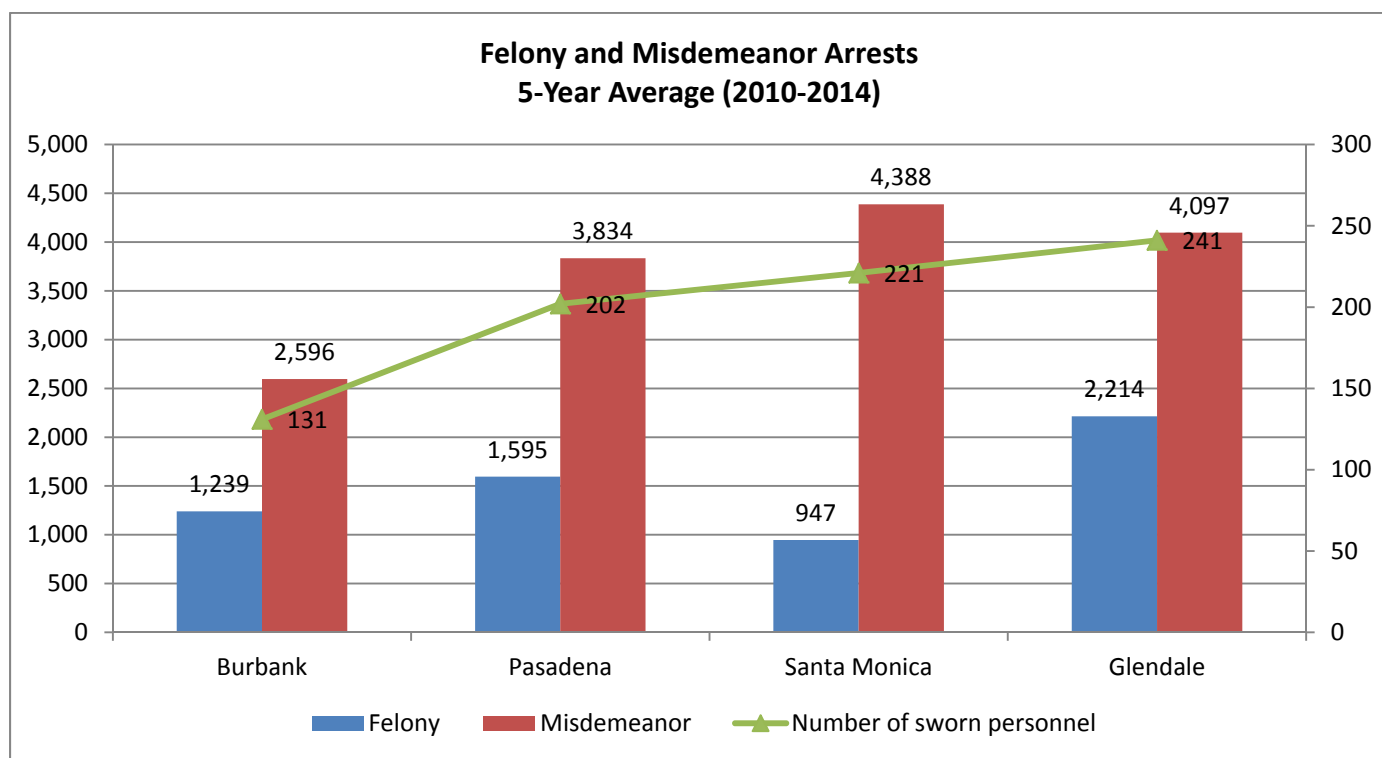
Other Materials-Requested Other City Comparisons

After an initial presentation on the law enforcement comparative data for a few LASD contract cities, Internal Audit was requested to provide additional comparison analysis on other cities with their own law enforcement department. Three additional cities were selected for this part of the comparison. These cities are Burbank, Pasadena and Santa Monica.









Fire Protection Service Analysis

In forming the Fire Protection Service analysis, Internal Audit was requested to focus research efforts on three incorporated cities that receive services from the Los Angeles County Fire Department. The City of El Monte and the City of Pomona each pay an annual fee for the service while the City of Santa Clarita obtains fire protection service through a property tax levy.

The data presented in this section is broken into five segments in order to clearly present the objective comparison of various attributes.

The five segments include:

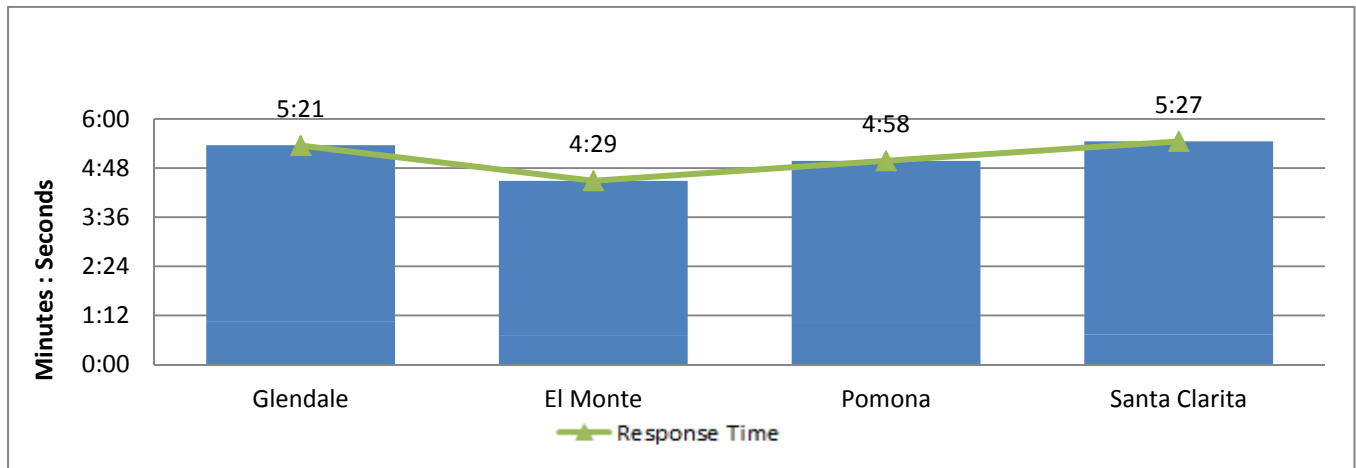
- Multi-City Data Comparative
- Individual City Profile
 - City of Glendale
 - City of El Monte
 - City of Pomona
 - City of Santa Clarita
- Los Angeles County Fire Department
- Pros and Cons of Contracting Fire Protection Services
- Other materials
 - Additional Consideration for Contracting
 - Rate Comparison LACoFD to Glendale
 - LACoFD Fee-for-Service

Multi-City Data Comparative

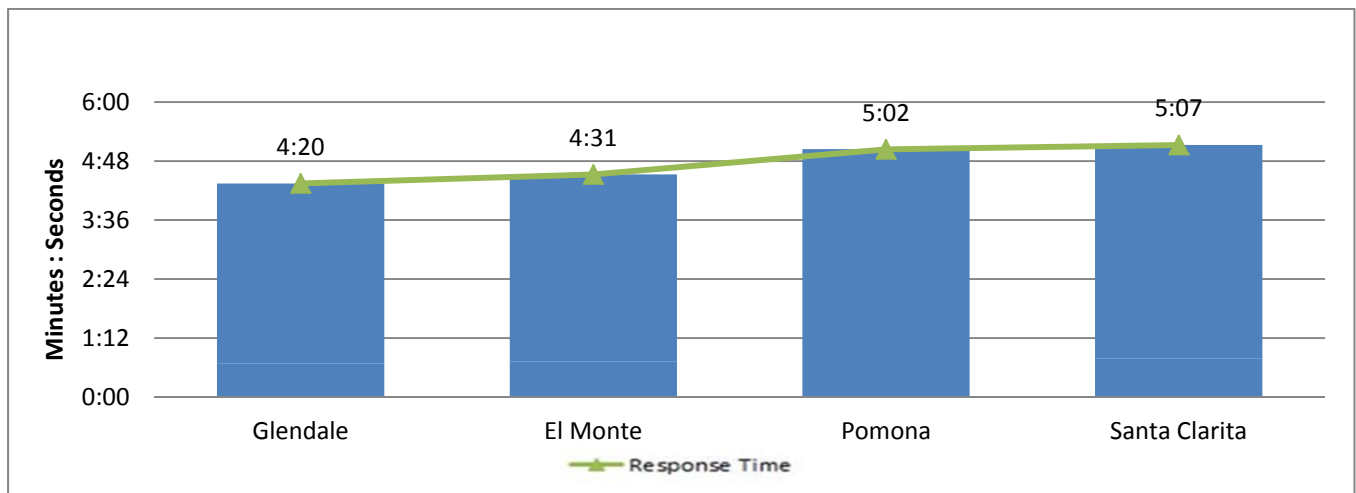
	Glendale	El Monte	Pomona	Santa Clarita
Incorporation Date	2/15/1906	11/18/1912	1/6/1888	12/15/1987
Class	Chartered	General Law	Chartered	General Law
Population	199,182	115,774	152,419	213,231
Land Area, 2010	30.5 sq. mi	9.6 sq. mi	23.0 sq. mi	52.72 sq. mi
Population Density	6,531 sq. mi	12,060 sq. mi	6,627 sq. mi	4,045 sq. mi
Households	70,754	29,021	38,527	58,825
Median Household Income (2009-2013)	\$53,020	\$39,535	\$49,474	\$82,607
Taxable Assessed Property Value FY 14 (in thousands)	\$ 24,503,084	\$ 6,057,650	\$ 8,822	\$ 24,269,473
General Fund Budget FY 2015-16	\$ 182,890,934	\$ 61,571,000	\$ 91,344,509	\$ 97,596,076
Sales Tax Revenue FY 14	\$ 33,373,000	\$ 22,812,015	\$ 12,040,357	\$ 33,480,522
General Fund, Fund Balance Unassigned FY 14	\$ 36,480,000	\$ 3,280,429	\$ 0	\$ 45,654,640
Fire Costs General Fund FY 15-16	\$45,027,061	\$11,583,161	\$23,419,870	\$41,835,137 (Not paid directly by City-not in GF)
% Fire Costs to General Fund	25%	19%	26%	N/A-paid through property tax allocation
# Fire sworn staffing-GF	159.9	46	90.2	141
# Fire Stations	9	4	7	9
# Apparatus	12	5	10	14
Fire Fee-for-Service per capita	\$226	\$100	\$154	\$196
Fire Fee-for-Service per household	\$636	\$399	\$608	\$711

(Fire Protection – Multi-City Comparative Data)

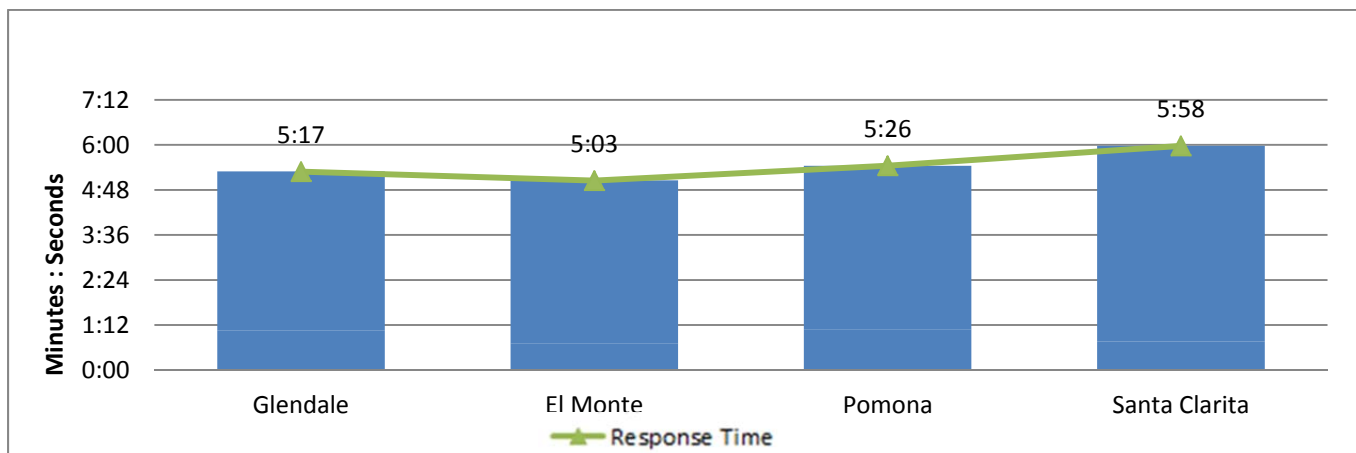
Graph reflects average dispatch to on-scene response time for Fire incidents by City (3-yr Average 2012-2014)



Graph reflects average dispatch to on-scene response time for Medical incidents by City (3-yr Average 2012-2014)

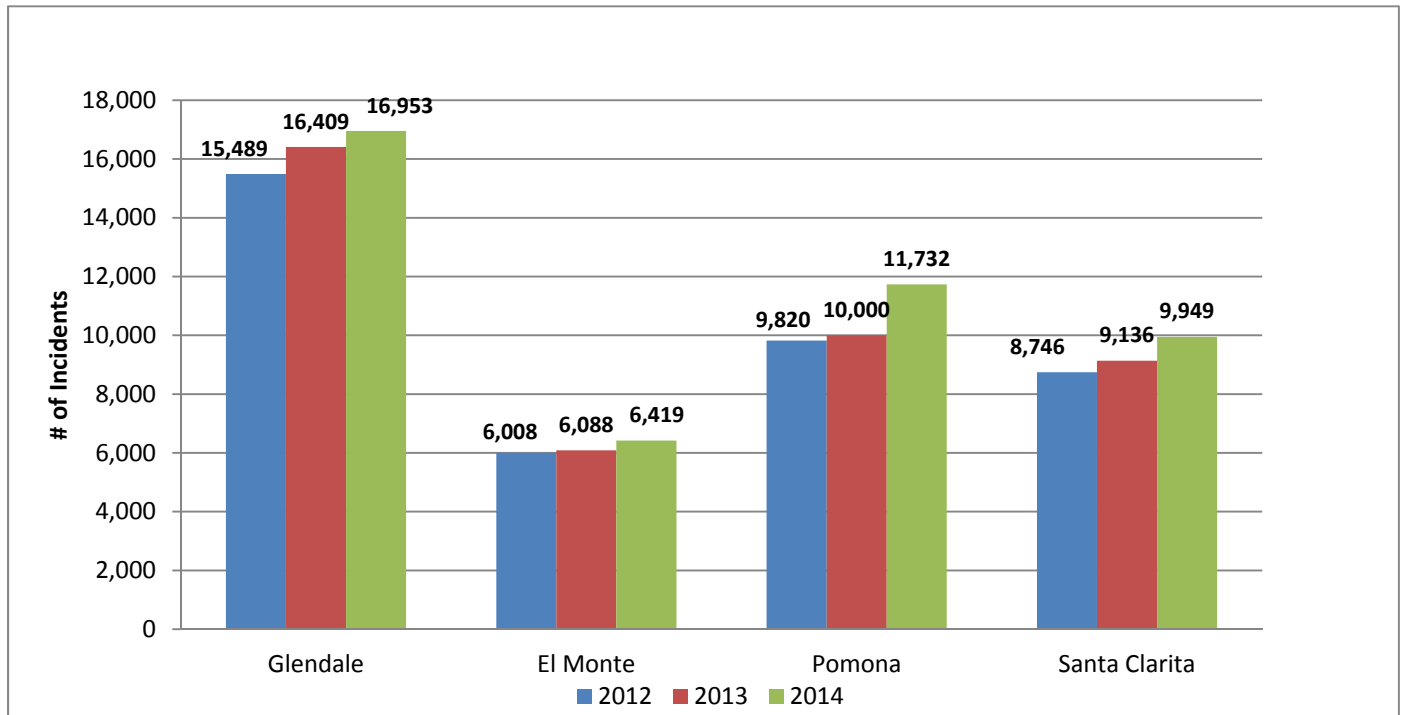


Graph reflects average dispatch to on-scene response time for Service incidents by City (3-yr Average 2012-2014)

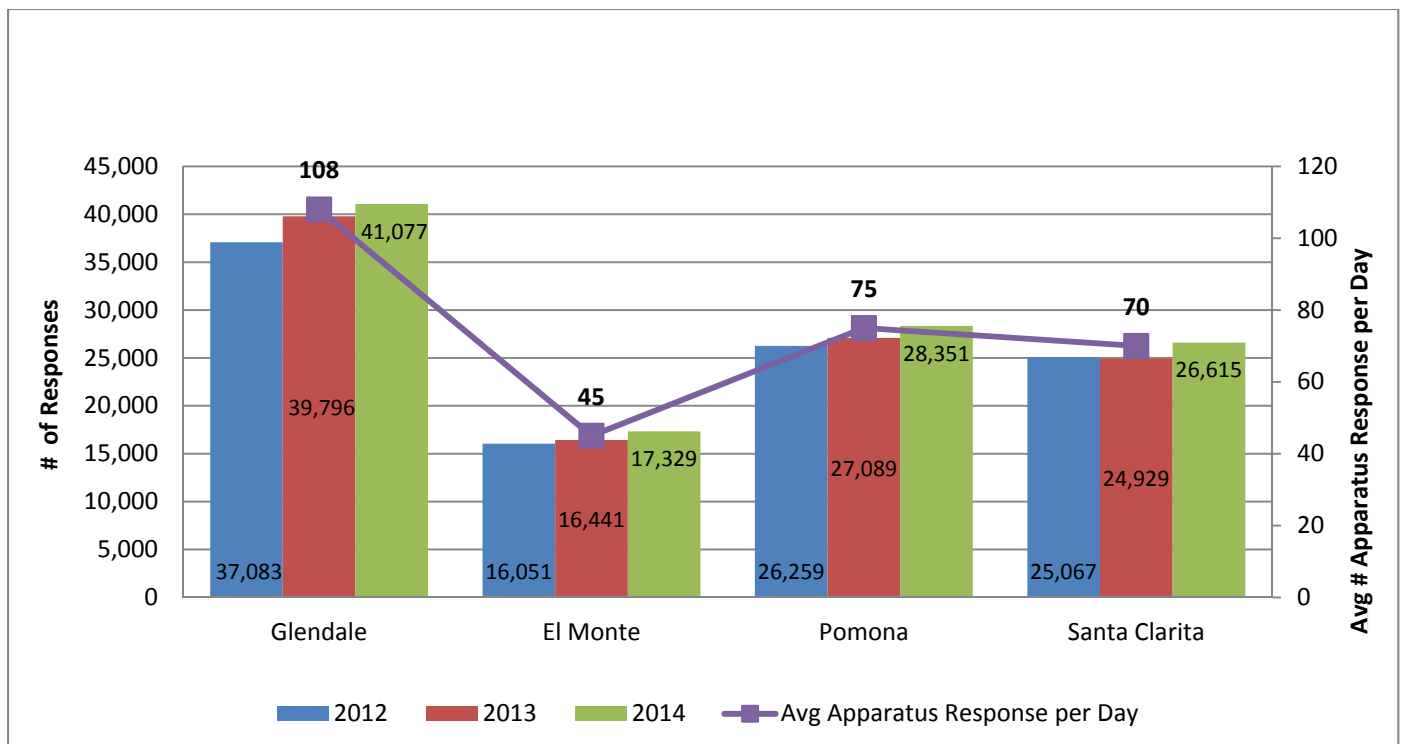


(Fire Protection – Multi-City Comparative Data)

Graph reflects consolidated station incidents by City by calendar year (2012-2014)

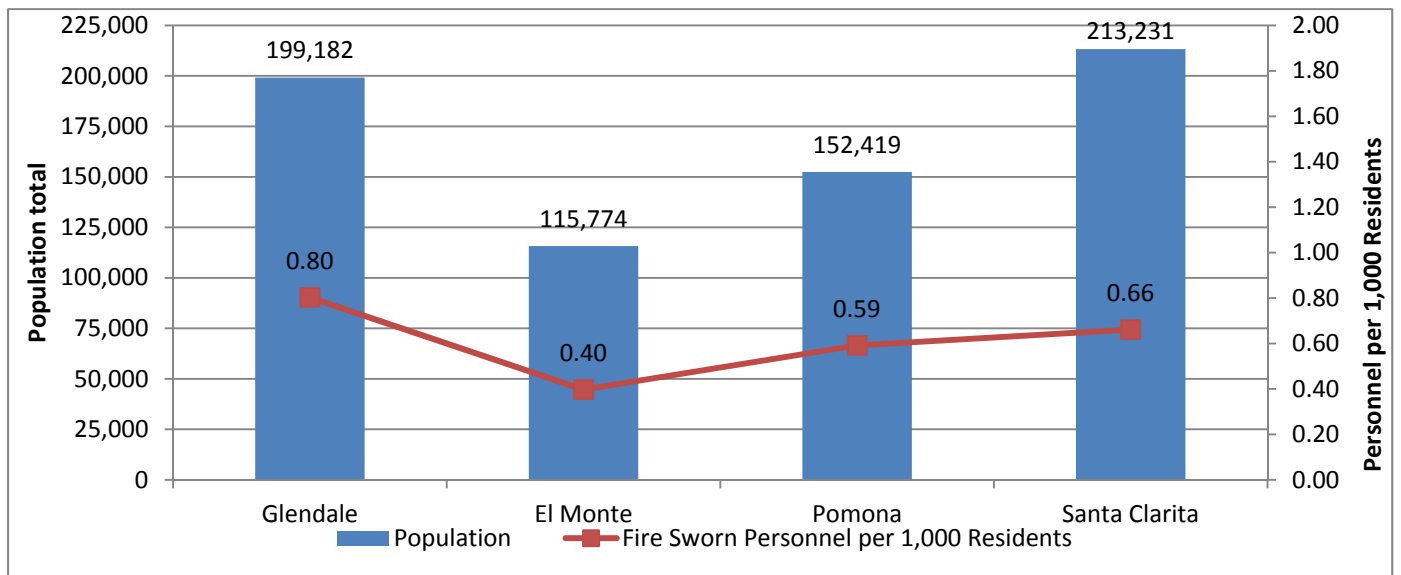


Graph reflects consolidated apparatus responses by City by calendar year (2012-2014) and average per day

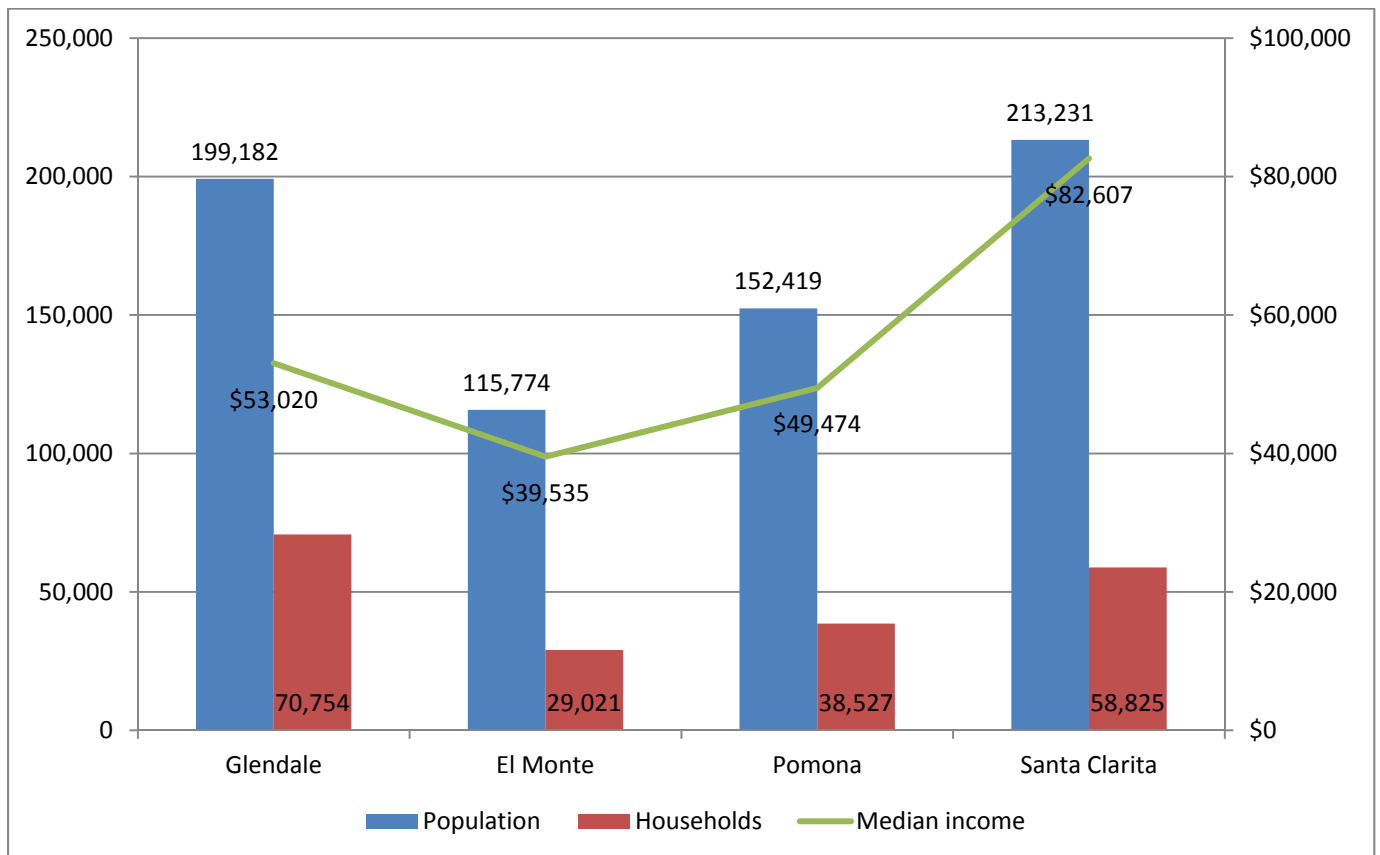


(Fire Protection – Multi-City Comparative Data)

Graph reflects population (January 2015) and number of sworn Fire personnel per 1,000 residents

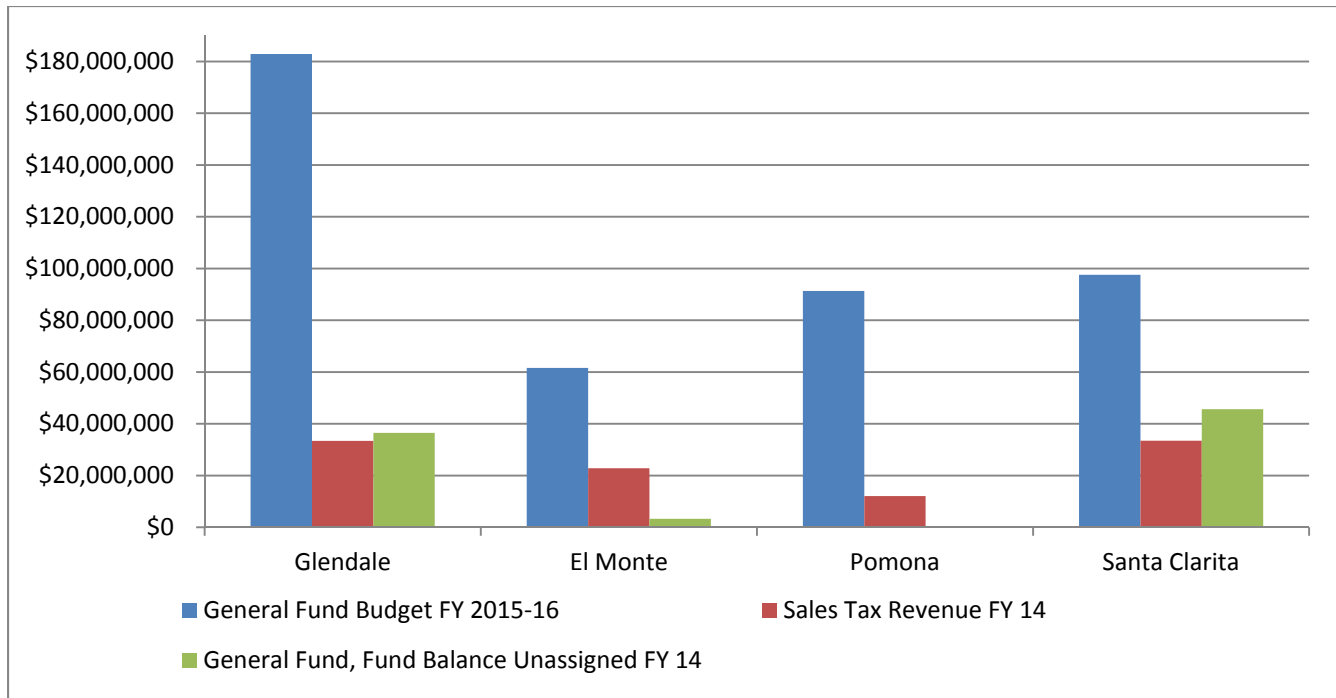


Graph reflects population (January 2015), average number of households (2009-2013) and average median income (2009-2013) by City

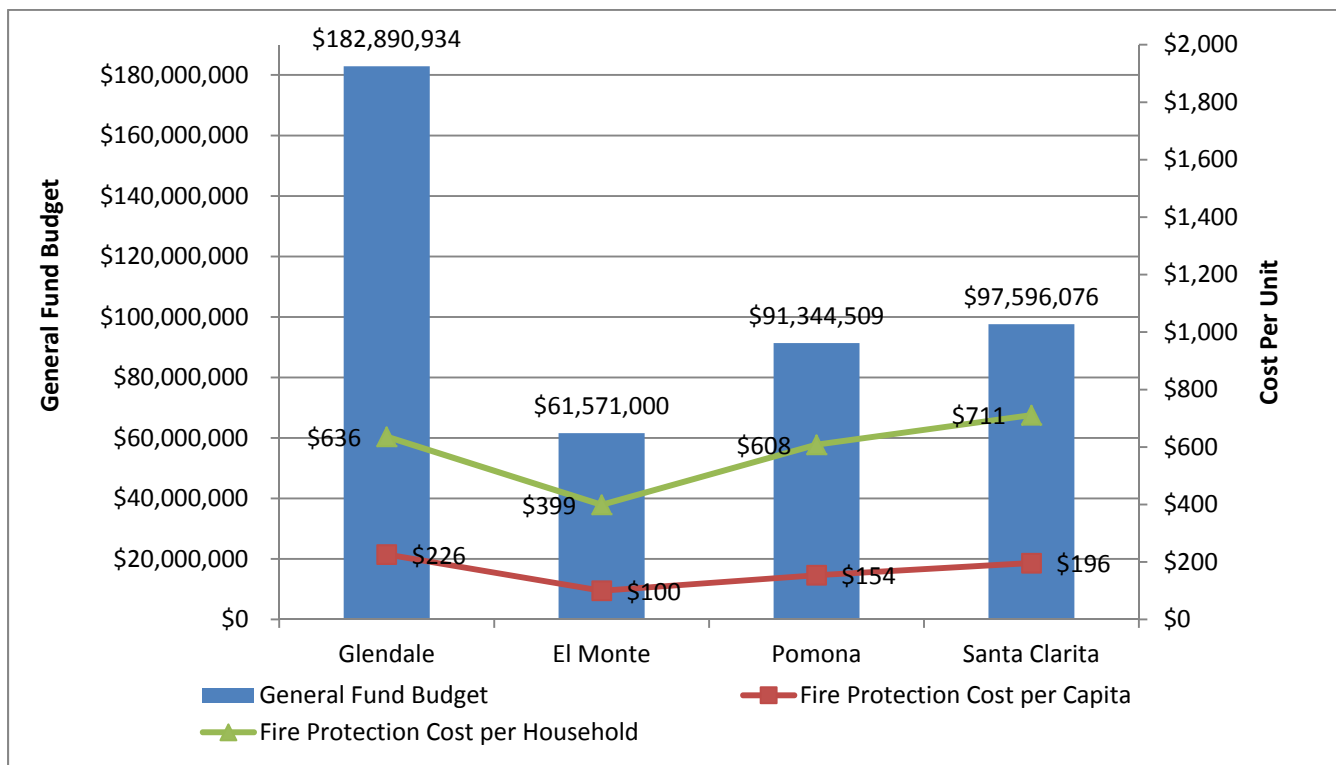


(Fire Protection – Multi-City Comparative Data)

Graph reflects GF Budget FY 2015-16, Sales Tax Revenue and GF Unassigned Fund Balance

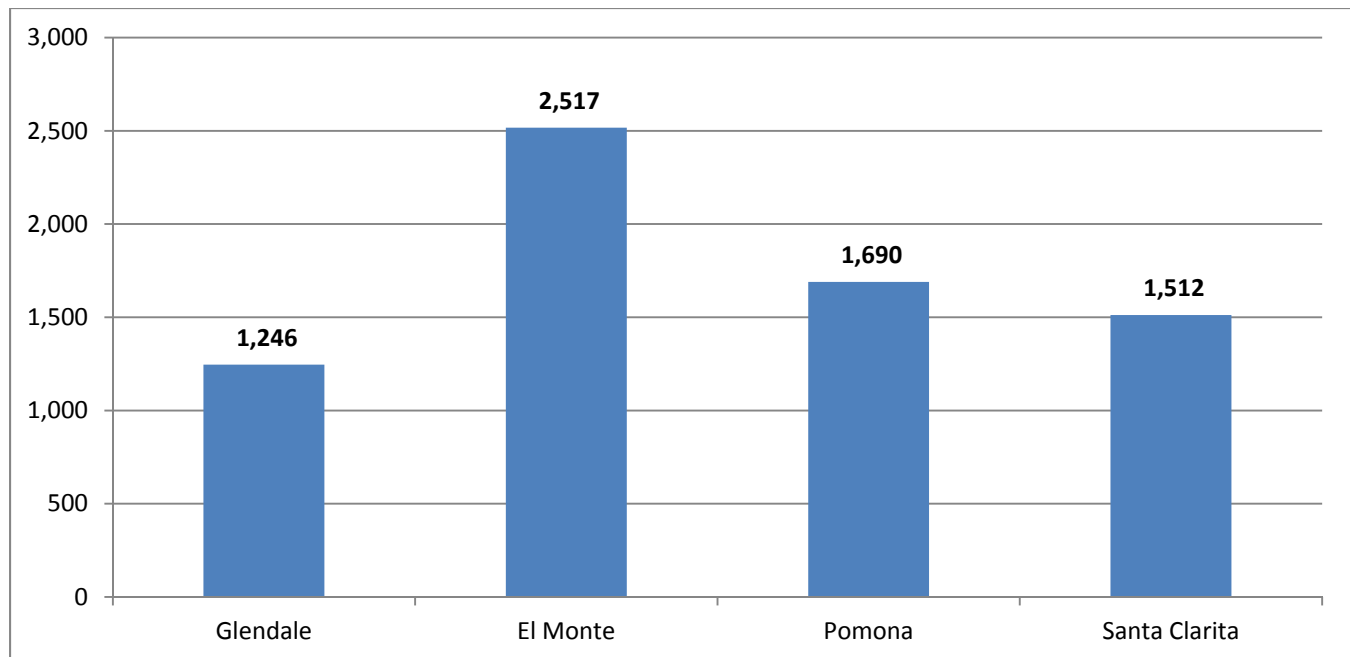


Graph reflects GF Budget FY 2015-16 and Fire Protection Estimated Cost per Household & Capita

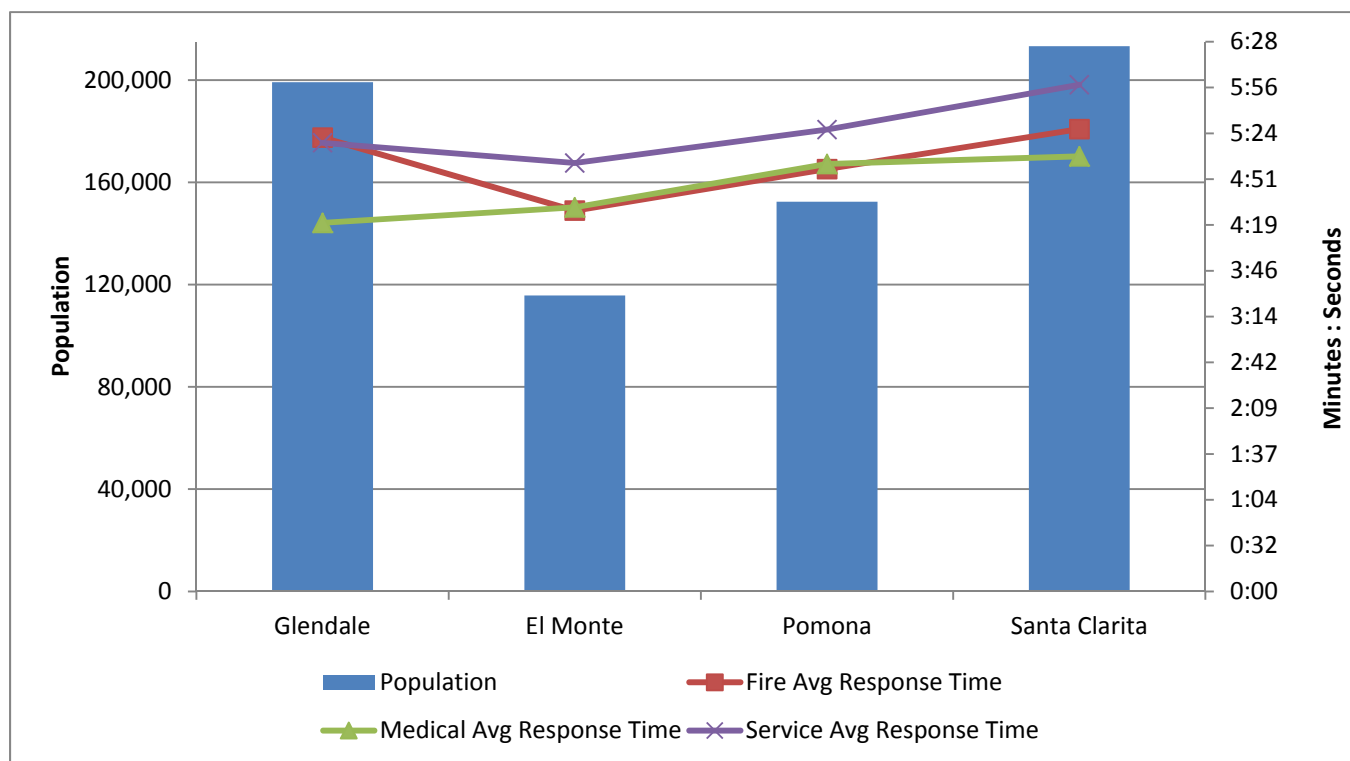


(Fire Protection – Multi-City Comparative Data)

Graph reflects number of residents per sworn General Fund Fire personnel

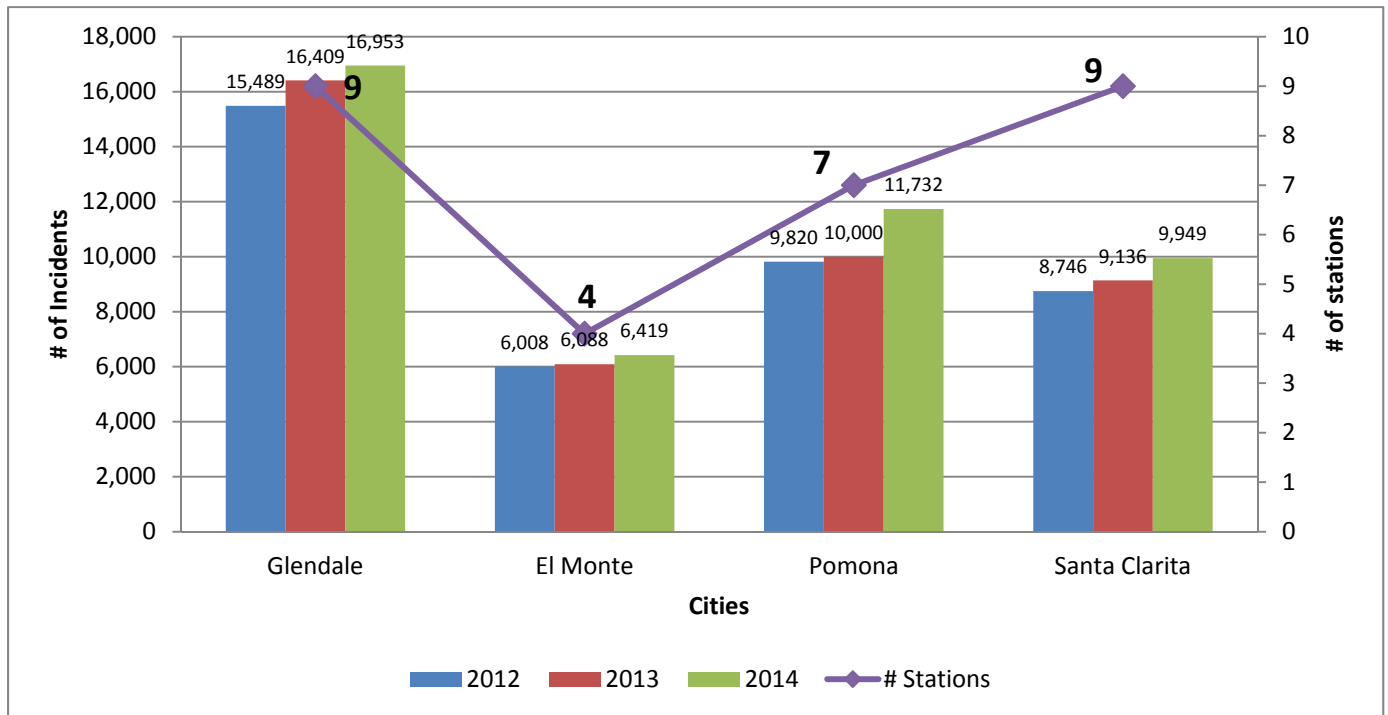


Graph reflects number of residents and Avg Response Time by category and City (3-yr Average 2012-2014)

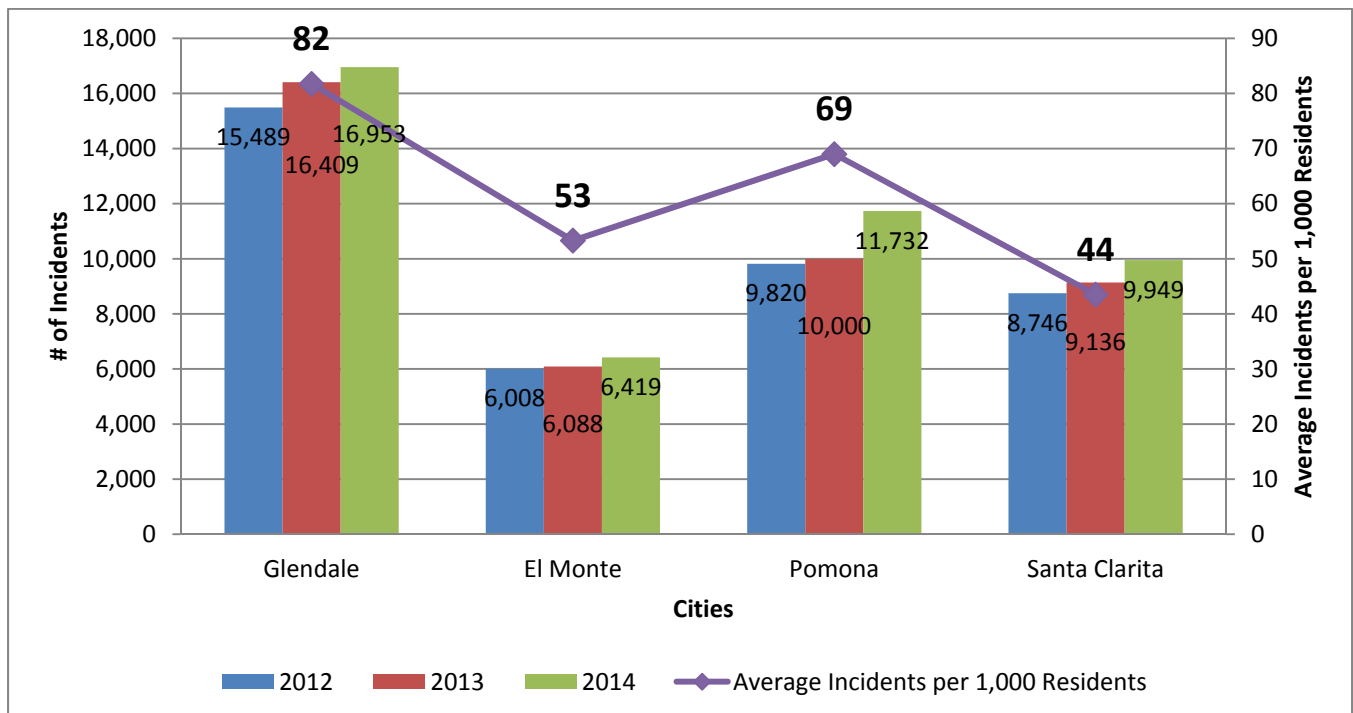


(Fire Protection – Multi-City Comparative Data)

Graph reflects consolidated station incidents by City by calendar year (2012-2014) and # of Stations by City

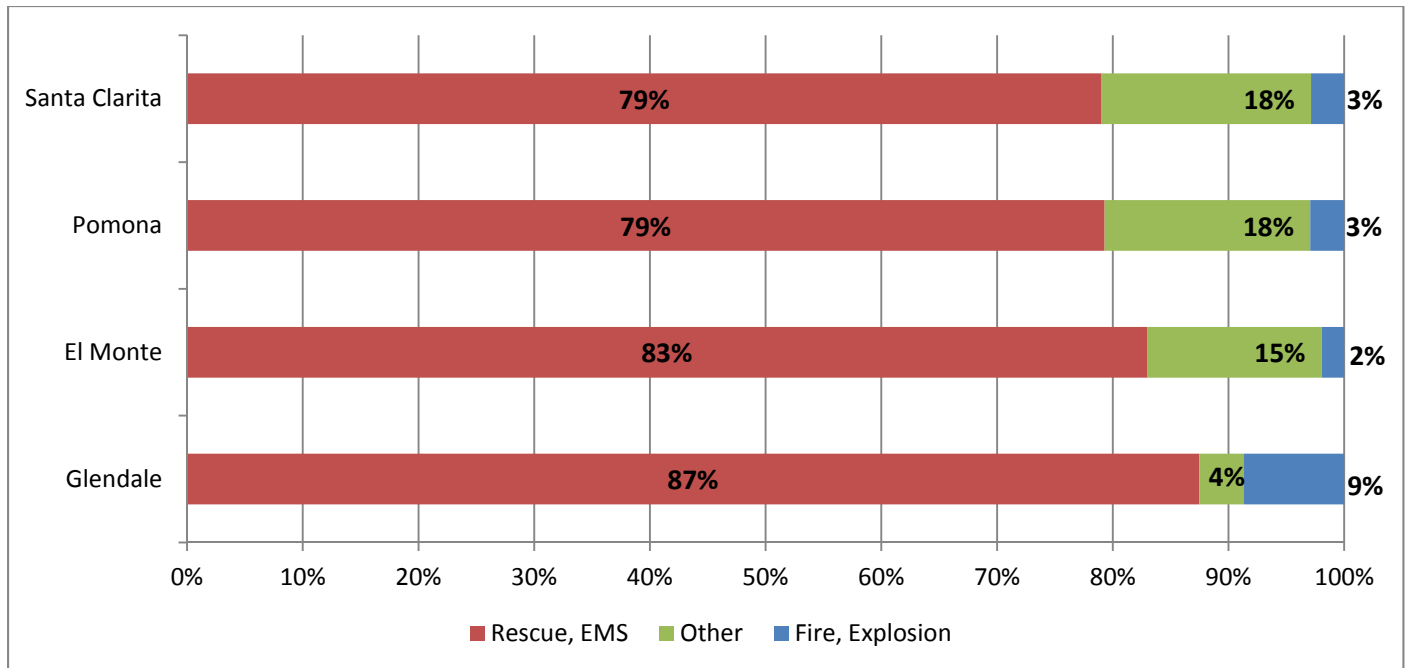


Graph reflects consolidated station incidents by City by calendar year (2012-2014) and average incidents per 1,000 residents

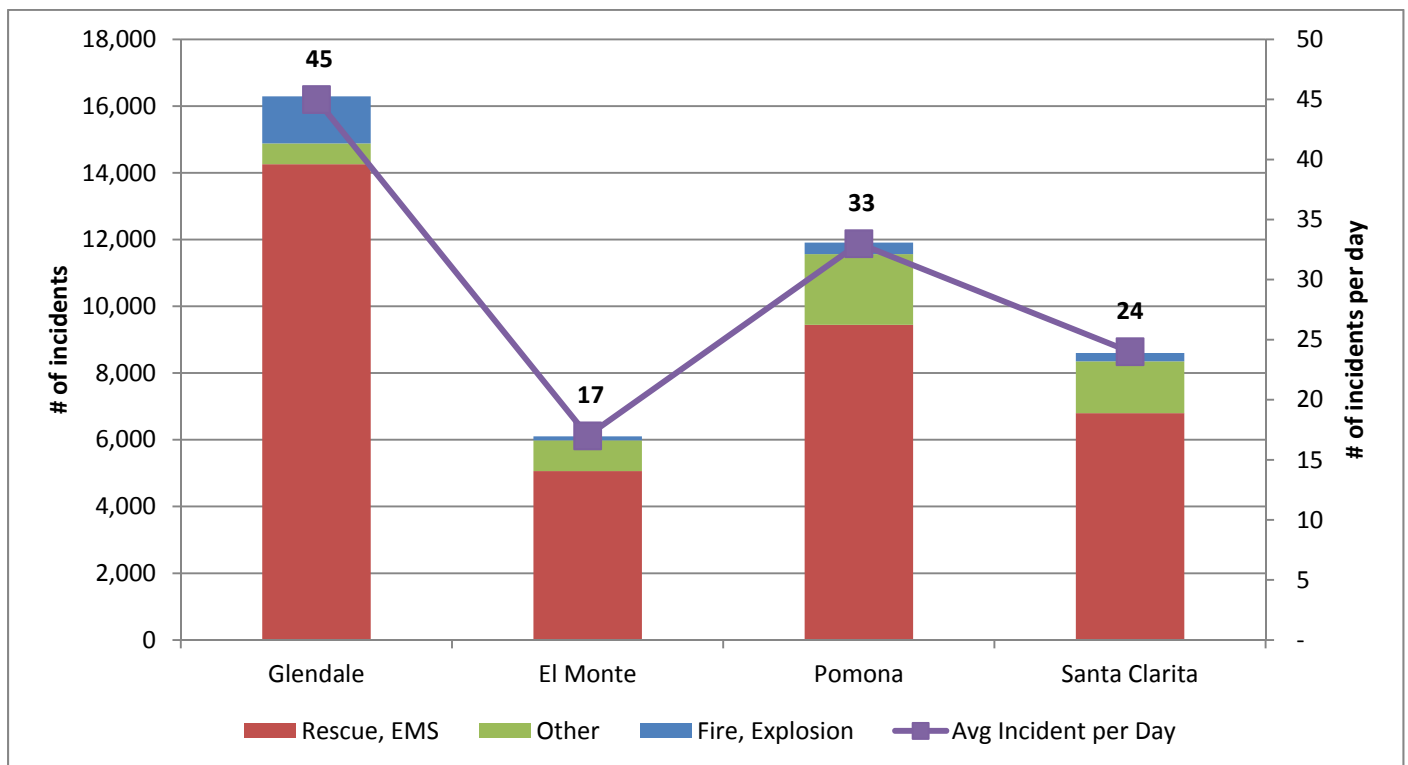


(Fire Protection – Multi-City Comparative Data)

Graph reflects average incident % by City and by category (2012-2014)

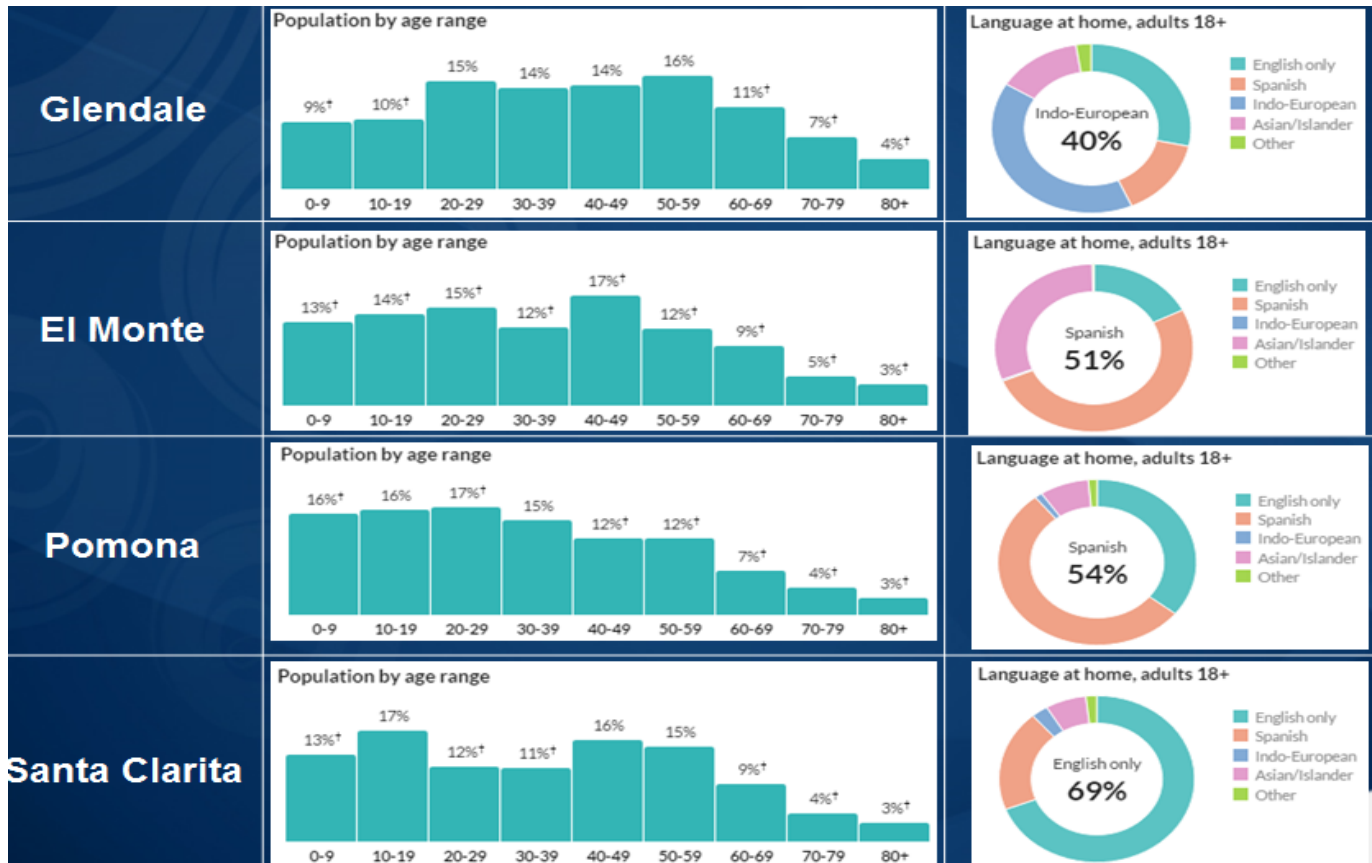


Graph reflects average station incidents by City and by category (2012-2014) and total average incidents per day

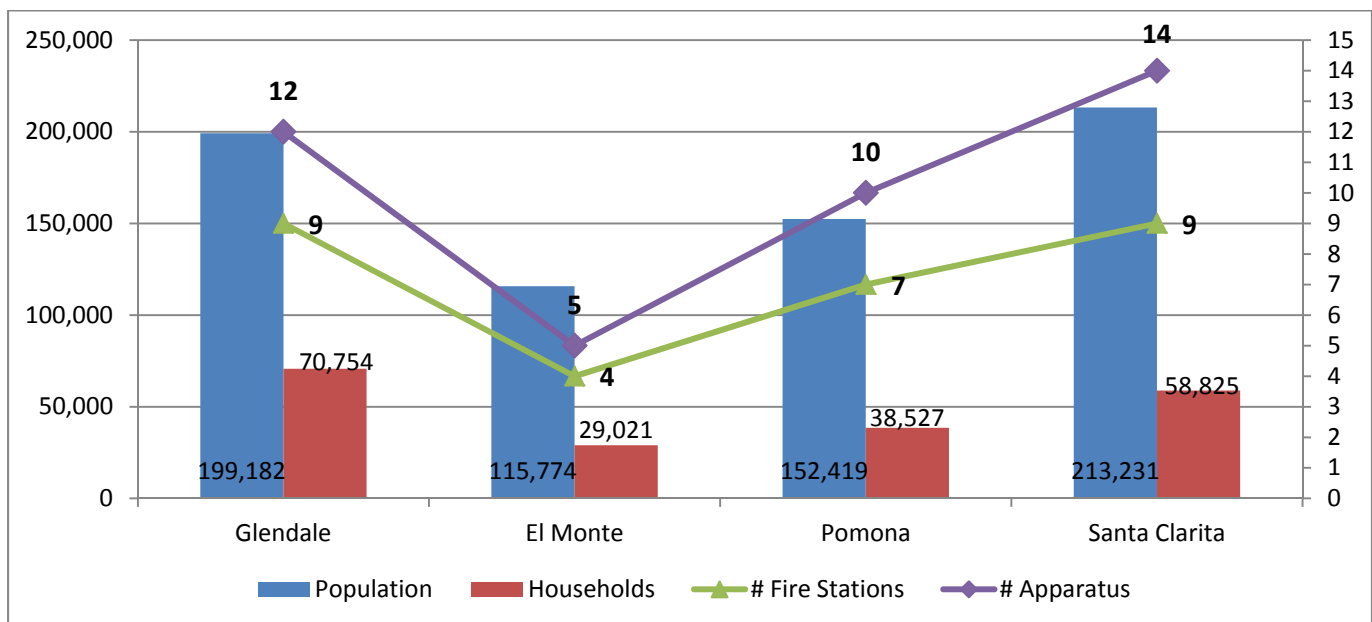


(Fire Protection – Multi-City Comparative Data)

Graph reflects City population by age and language at home¹³



Graph reflects population (January 2015), average number of households (2009-2013), # of fire stations and # of fire primary apparatus by City



¹³ Graphs and data from cesnureporter.org

Individual City Profile-City of Glendale

Quick Facts:

Incorporation Date	2/15/1906
Class	Chartered
Population	199,182 ¹⁴
Land Area, 2010	30.5 sq. mi
Population Density	6,531 sq. mi
Households	70,754
Median Household Income (2009-2013)	\$53,020
Taxable Assessed Property Value FY 14	\$ 24,503,084,000

City Financial Facts:

General Fund Budget FY 2015-16	\$ 182,890,934
Sales Tax Revenue FY 14	\$ 33,373,000
General Fund, Fund Balance Unassigned FY 14	\$ 36,480,000

FY 2015-16 Glendale Fire Department Budget:

Fire Department All Funds	\$ 56,079,460
Fire Department General Fund	\$45,027,061
% Fire Department General Fund to City Total General Fund	25%
# Fire sworn personnel salaried-GF	159.9
# Fire non-sworn personnel salaried-GF	10.07
# Fire Stations	9
# Apparatus – Fire primary	12
# Apparatus – Other	12
Fire Dept General Fund per capita	\$226
Fire Dept General Fund per household	\$636

¹⁴ California Department of Finance Demographic Research Unit, Tables of January 2015 City Population Ranked by Size, Numeric and Percent Change, released May 1, 2015

City of Glendale Fire Department:

The mission of the Glendale Fire Department is to protect life and property by providing the highest level of fire prevention and emergency medical services (EMS) to the community. The Fire Department is organized into seven sections as follows with a brief description:

- Administrative Support/Grants – business support of all aspects of the Department.
- Public Education, Disaster Preparedness, and Public Information Officer – provides fire safety training to schools and community groups, manages the City's emergency preparedness activities and conducts media activities to inform the public of Fire Department activities and emergency incidents.
- Fire Prevention & Environmental Management Center – ensures the fire, life, and environmental safety of the community by plan review and construction and occupancy inspections.
- Emergency Medical Services – oversees all aspects of medical response.
- Fire Operations – prevents or reduces the loss of life and the destruction of property and the environment from fire, medical, hazardous materials, and other emergency occurrences.
- Training and Safety – provides and documents training of department personnel.
- Verdugo Fire Communications Center – receives emergency calls related to fire and medical incidents from 12 cities and the Bob Hope Airport, ensuring that the correct resources are dispatched.

GFD is comprised of nine strategically located fire stations, a Fire Prevention and Environmental Management Center, a Regional Training Facility, and the Emergency Operations Center. From the nine stations a staff comprised of sworn personnel and hourly ambulance operators respond to emergency incidents of all types, conduct fire prevention inspections and provide public education about the hazards of fire. With a daily fleet of 9 engines, 3 trucks, 6 basic life support ambulances, a Type I Hazardous Materials Team, a Type I Heavy Urban Search and Rescue Team, 1 air & light apparatus, 2 water tenders, and a variety of other specialized equipment, the Class 1 Glendale Fire Department is prepared for every contingency.

Over 80% of the GFD's responses are medical in nature. All sworn fire personnel are trained and certified Emergency Medical Technicians and many have received extensive training to become Firefighter Paramedics. Paramedic Engines are staffed with a Captain, Engineer, and two firefighters. At least two Fire Department personnel on the Paramedic Engine are certified as paramedics.

The Glendale Fire Department uses the 2010 version of the National Fire Protection Association (NFPA) 1710 standard that establishes the following guidelines for response time targets and staffing:

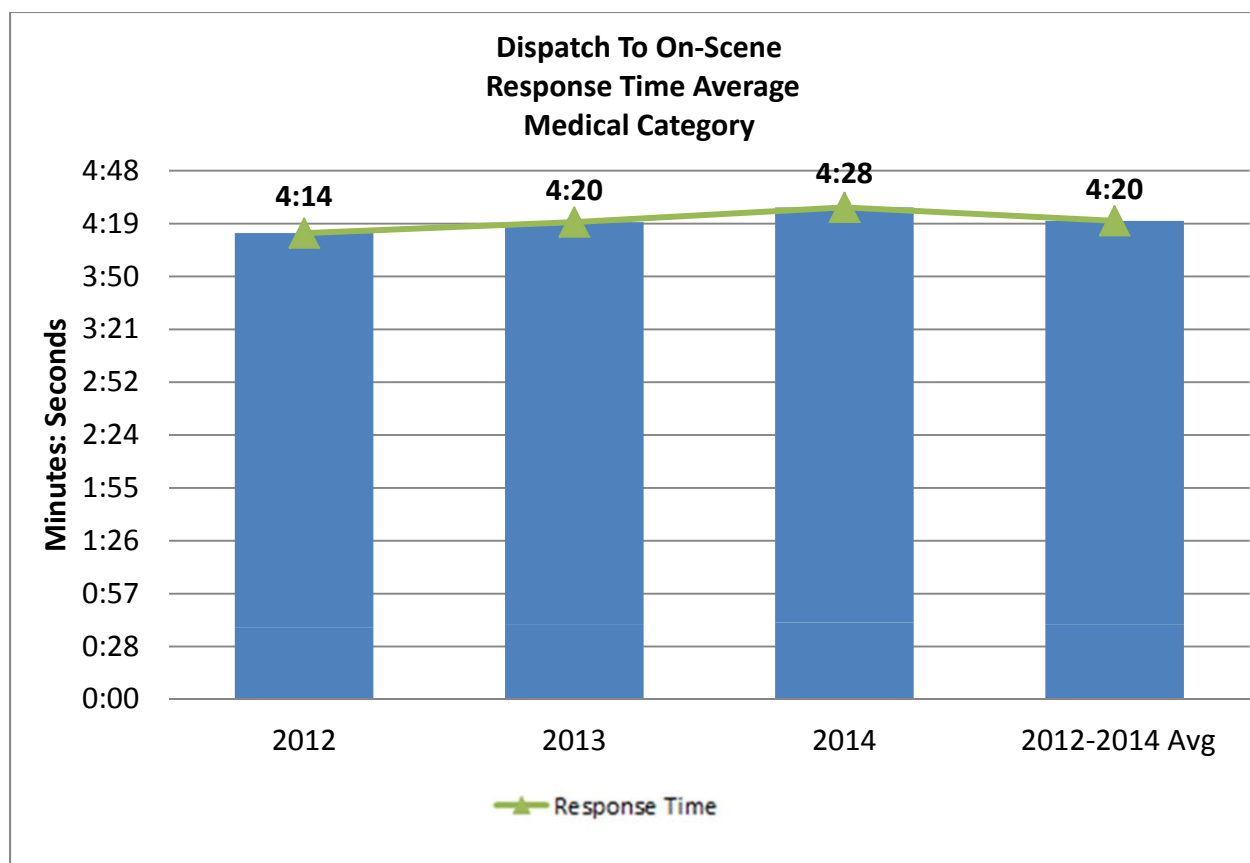
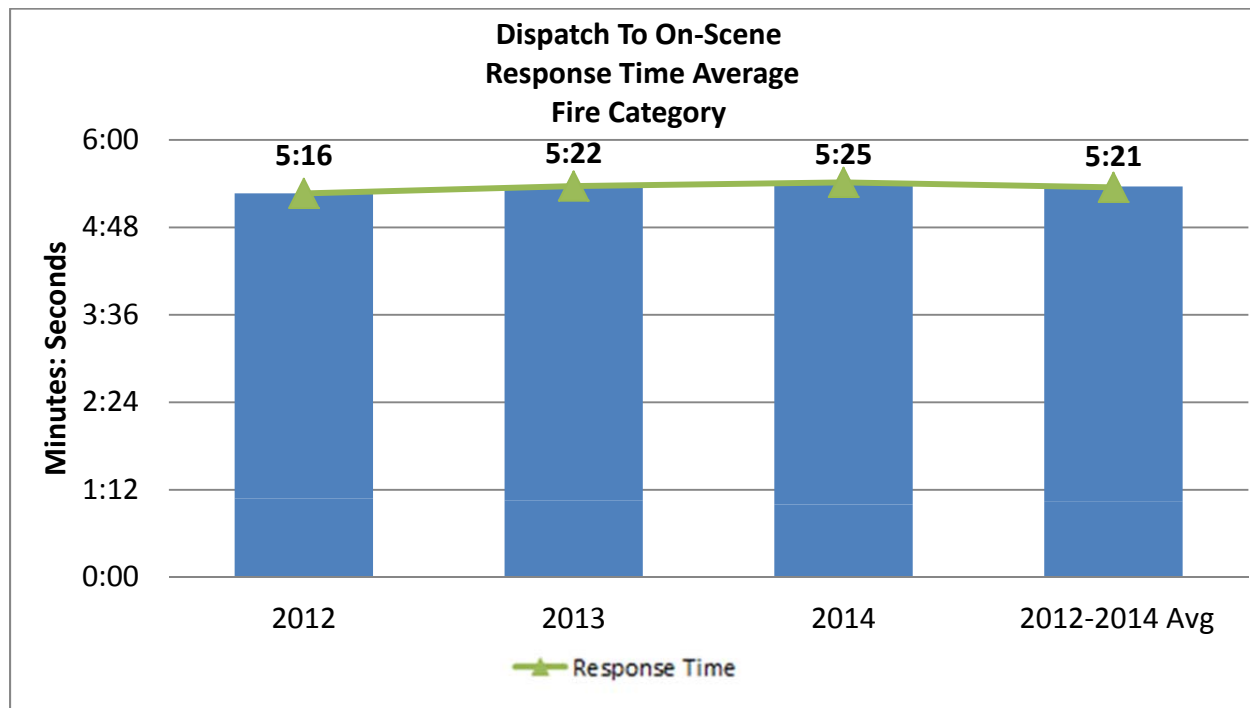
- Section 4.1.2.1 Response Time Objectives
 - 80 seconds turnout time, fire and special operations response, and 60 seconds turnout time for EMS response.

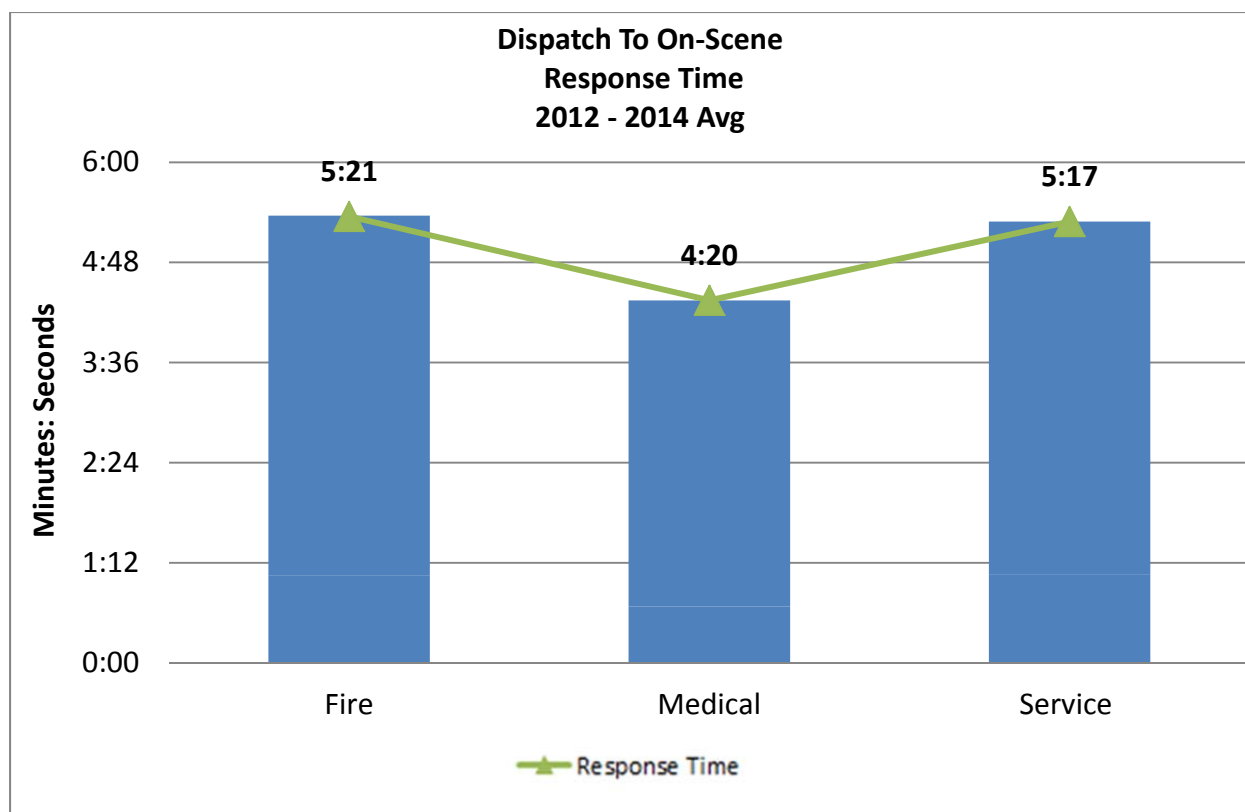
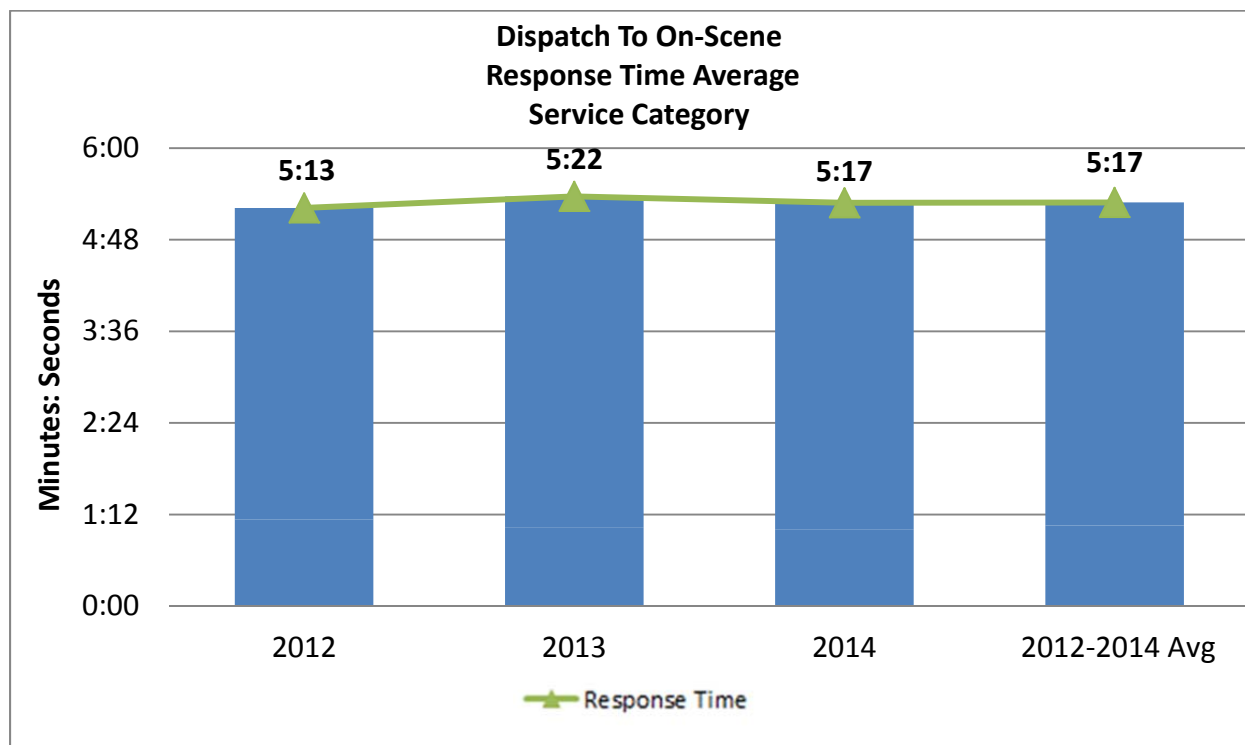
- 240 seconds or less travel time for the arrival of the first arriving engine company at a fire suppression incident and 480 seconds or less travel time for the deployment of an initial full alarm assignment at a fire suppression incident.
 - 240 seconds or less travel time for the arrival of a unit with first responder with automatic external defibrillator (AED) or higher level capability at an emergency medical incident.
 - 480 seconds or less travel time for the arrival of an advanced life support unit at an emergency medical incident, where this service is provided by the fire department provided a first responder with AED or basic life support unit arrived in 240 seconds or less travel time.
- Section 4.1.2.4 - The fire department shall establish a performance objective of not less than 90 percent for the achievement of each turnout time and travel time objective.
- Section 5.2.3 Operating Units – Fire company staffing requirements shall be based on minimum levels necessary for safe, effective, and efficient emergency operations. Fire engine and ladder or truck companies shall be staffed with a minimum of four- on-duty members.

The GFD FY 2015-16 budget for personal services by position is shown in the table below:

Fire Department Salaries and Benefits FY 2015-16 Budget			
<i>Position</i>	<i>#</i>	<i>Avg Per Position</i>	<i>Estimated Cost</i>
General Fund			
Sworn personnel			
Fire Chief	.9	\$389,218	\$350,296
Deputy Fire Chief	1	\$355,017	\$355,017
Fire Battalion Chief	5	\$291,942	\$1,459,710
Fire Captain	37	\$238,272	\$8,816,060
Fire Engineer	36	\$201,085	\$7,239,051
Firefighter	80	\$182,160	\$14,572,773
Subtotal Sworn	159.9	\$205,084	\$32,792,907
Non-sworn personnel			
Emergency Services Coordinator	1	\$114,936	\$114,936
Fire Environmental Specialist	1	\$135,807	\$135,807
Fire Marshal	0.5	\$224,244	\$112,122
Fire Prevention Coordinator	1	\$172,581	\$172,581
Fire Protection Engineer II	0.67	\$171,590	\$114,965
Plan Checker	2	\$95,356	\$190,711
Public Safety Business Admin	0.5	\$164,640	\$82,320
Public Safety Business Asst. I	1.5	\$72,529	\$108,794
Public Safety Business Coord	0.6	\$141,470	\$84,882

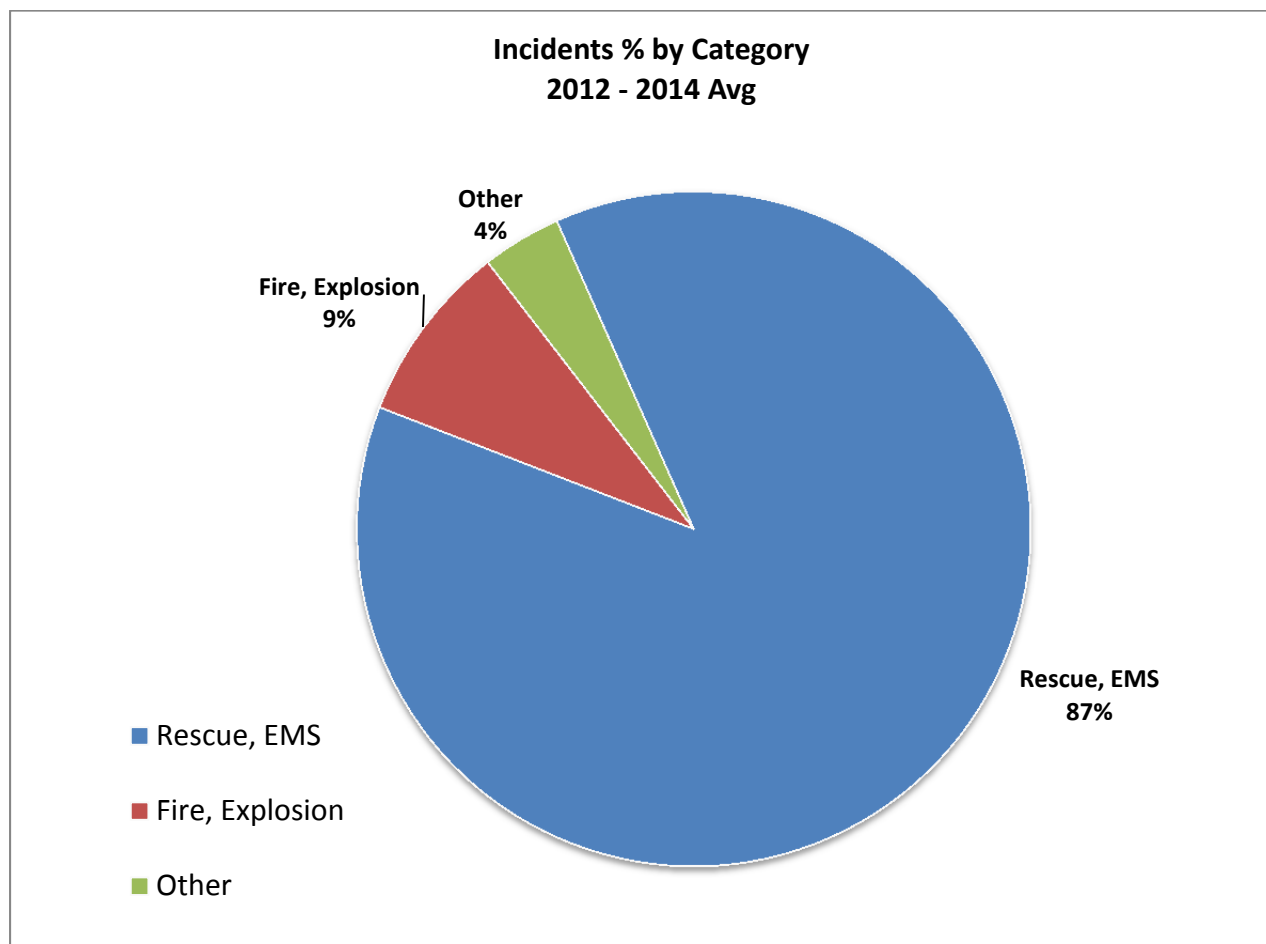
Fire Department Salaries and Benefits FY 2015-16 Budget			
<i>Position</i>	<i>#</i>	<i>Avg Per Position</i>	<i>Estimated Cost</i>
Sr. Fire Environmental Speclst	0.3	\$140,940	\$42,282
Storekeeper	1	\$78,329	\$78,329
Subtotal Non-sworn	10.07	\$122,913	\$1,237,729
Other (Hourly, Overtime, Miscellaneous)			\$5,099,492
Total General Fund	169.97	\$230,218	\$39,130,128
Non-General Fund			
Sworn personnel			
Fire Chief	0.1	\$389,150	\$38,915
Fire Battalion Chief	1	\$310,293	\$310,293
Fire Captain	1	\$267,754	\$267,754
Firefighter	1	\$191,945	\$191,945
Subtotal Sworn	3.1	\$260,938	\$808,907
Non-sworn personnel			
Emergency Med Tech Coordinator	1	\$140,834	\$140,834
Exec Adminis/Verdugo Fire Comm	1	\$165,436	\$165,436
Fire Comm. Operator (42 Hour)	14	\$92,744	\$1,298,418
Fire Communications Shift Sup	4	\$116,101	\$464,402
Fire Environmental Specialist	1	\$137,458	\$137,458
Fire Marshal	.5	\$224,244	\$112,122
Fire Protection Engineer II	.33	\$171,612	\$56,632
Neighborhood Srvc Field Rep.	1	\$75,005	\$75,005
Plan Checker	1	\$105,693	\$105,693
Public Safety Business Admin	0.5	\$164,640	\$82,320
Public Safety Business Asst. I	1.5	\$81,002	\$121,503
Public Safety Business Coord	0.4	\$141,470	\$56,588
Public Safety Business Spclst.	1	\$103,352	\$103,352
Public Safety Business Asst. II	1	\$86,891	\$86,891
Sr. Fire Environmental Speclst	2.7	\$134,996	\$362,707
Systems Analyst	1	\$134,980	\$134,980
Subtotal Non-sworn	31.93	\$109,751	\$3,504,341
Other (Hourly, Overtime, Miscellaneous)			\$3,027,060
Total Non-General Fund	35.03	\$209,543	\$7,340,308
Total	205	\$226,685	\$46,470,436





Incidents by Station				
Fire Station #	2012	2013	2014	2012-2014 Average
21	2,923	3,171	3,194	3,096
22	2,468	2,522	2,783	2,591
23	183	199	146	176
24	725	866	904	832
25	3,085	3,295	3,324	3,235
26	2,470	2,662	2,762	2,631
27	2,037	2,107	2,202	2,115
28	631	581	668	627
29	967	1,006	970	981
Total	15,489	16,409	16,953	16,284

Incidents by Category					
Category	2012	2013	2014	2012-2014 Average	Avg per Day
Fire, Explosion	1,333	1,393	1,502	1,409	4
Rescue, EMS	13,587	14,421	14,773	14,260	39
Other	570	604	689	621	2
Total	15,490	16,418	16,964	16,291	
Avg per Day	42	45	46	45	45



Responses by Apparatus Unit						
Fire Station #	Apparatus	2012	2013	2014	2012-2014 Average	Avg per Day
Fire Primary						
21	Fire Engine	3,453	3,611	3,743	3,602	10
	Fire Truck	1,386	1,522	1,618	1,509	4
22	Fire Engine	2,805	2,933	3,109	2,949	8
23	Fire Engine	382	426	416	408	1
24	Fire Engine	1,209	1,338	1,366	1,304	4
25	Fire Engine	3,234	3,350	3,550	3,378	9
26	Fire Engine	2,929	3,086	3,187	3,067	8
	Fire Truck	1,113	1,332	1,395	1,280	4
27	Fire Engine	2,368	2,422	2,498	2,429	7
28	Fire Engine	791	785	878	818	2
29	Fire Engine	1,172	1,223	1,191	1,195	3
	Fire Truck	308	321	440	356	1
Fire Primary Subtotal		21,150	22,349	23,391	22,297	
Avg per Day		58	61	64	61	61

Responses by Apparatus Unit						
Fire Station #	Apparatus	2012	2013	2014	2012-2014 Average	Avg per Day
Other						
2	Battalion Chief Vehicle	554	588	594	579	2
21	Basic Life Support	3,817	4,177	4,099	4,031	11
	Brush Fire	0	31	21	17	0
22	Basic Life Support	1,593	1,612	1,998	1,734	5
	Urban Search & Rescue	17	14	22	18	0
24	Hazardous Materials	41	35	31	36	0
25	Basic Life Support	3,592	3,914	3,956	3,821	10
26	Basic Life Support	3,251	3,634	3,527	3,471	10
27	Basic Life Support	1,355	1,424	1,419	1,399	4
	Water Tender	9	9	7	8	0
28	Air Unit	21	43	24	29	0
29	Basic Life Support	1,683	1,966	1,988	1,879	5
Other Subtotal		15,933	17,447	17,686	17,022	
Avg per Day		44	48	49	47	47
Total		37,083	39,796	41,077	39,319	
Avg per Day		102	109	113	108	108

Individual City Profile-City of El Monte

Quick Facts:

Incorporation Date	11/18/1912
Class	General Law
Population	115,774 ¹⁵
Land Area, 2010	9.6 sq. mi
Population Density	12,060 sq. mi
Households	29,021
Median Household Income (2009-2013)	\$39,535
Taxable Assessed Property Value FY 14	\$ 6,057,650,300

City Financial Facts:

General Fund Budget FY 2015-16	\$ 61,571,000
Sales Tax Revenue FY 14	\$ 22,812,015
General Fund, Fund Balance Unassigned FY 14	\$ 3,280,429

FY 2015-16 Los Angeles County Fire Department Fee for City:

LACoFD Annual Fee-for-Service	\$11,583,161
% LACoFD Fee to General Fund	19%
# Staffing	46
# Fire Stations	4
# Apparatus	5
Fire Fee-for-Service per capita	\$100
Fire Fee-for-Service per household	\$399

¹⁵ California Department of Finance Demographic Research Unit, Tables of January 2015 City Population Ranked by Size, Numeric and Percent Change, released May 1, 2015

City of El Monte Fire Services:

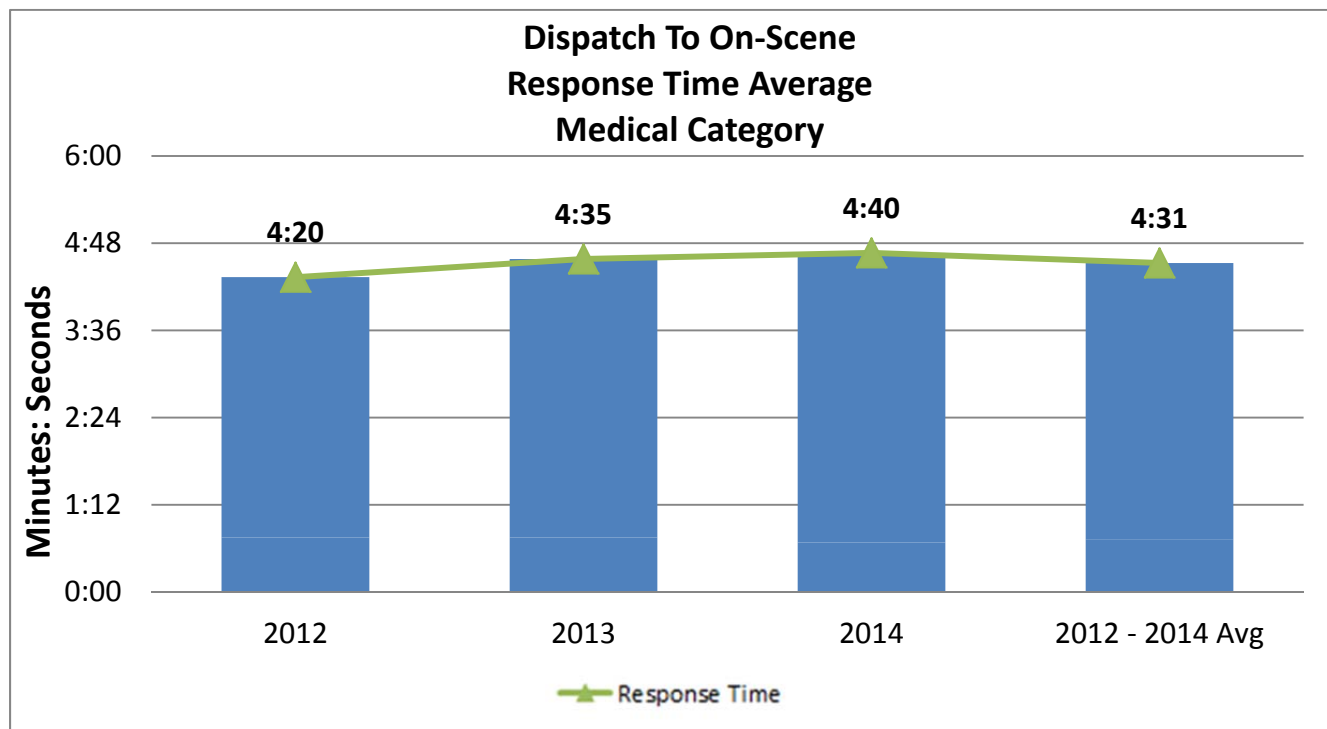
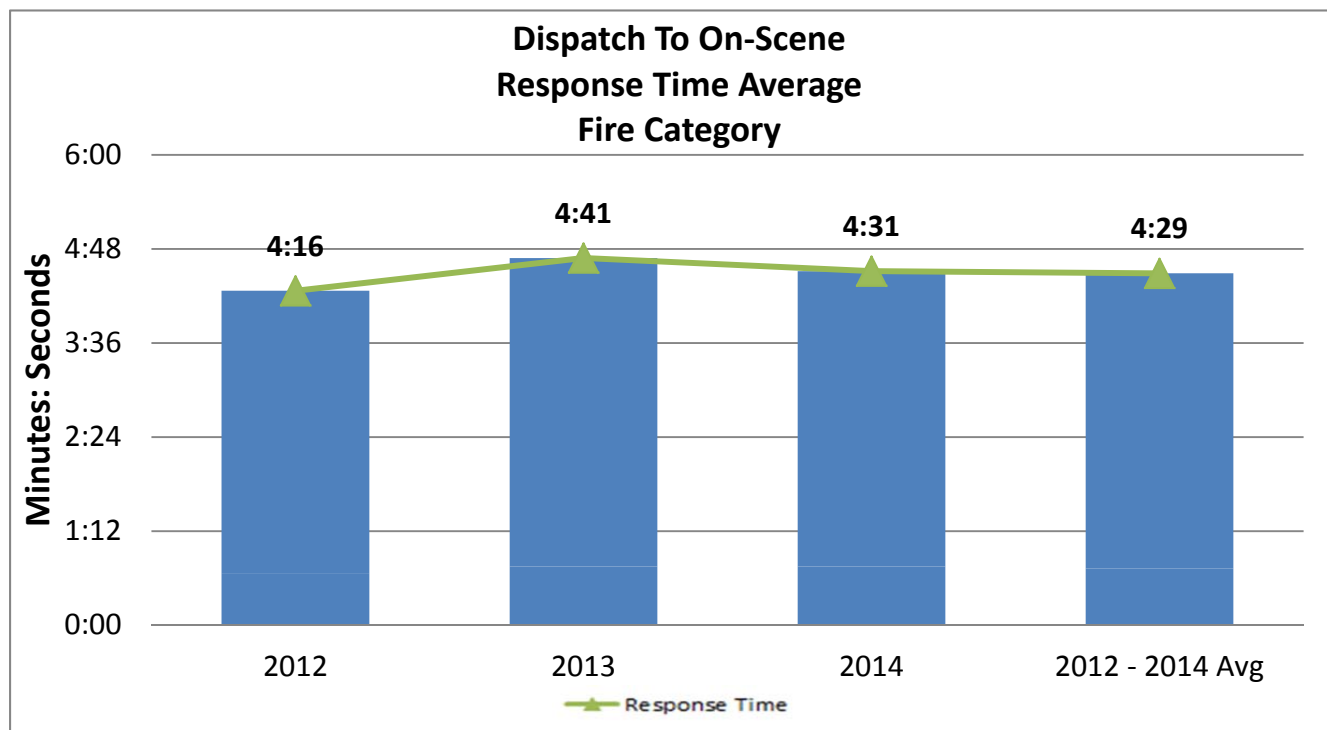
City of El Monte is a residential, industrial, and commercial city in Los Angeles County. City of El Monte contracts with the LACoFD for fire protection services and is part of the LACoFD's Eastern Regional Operations Division IX.

LACoFD provides services from 4 Fire Stations strategically located within the City of El Monte. For FY 2015 – 16 the estimated Fee-for-Service between the City of El Monte and LACoFD sums to \$11,583,161 for fire safety services. This amount includes the net city cost plus district overhead as shown in the table below:

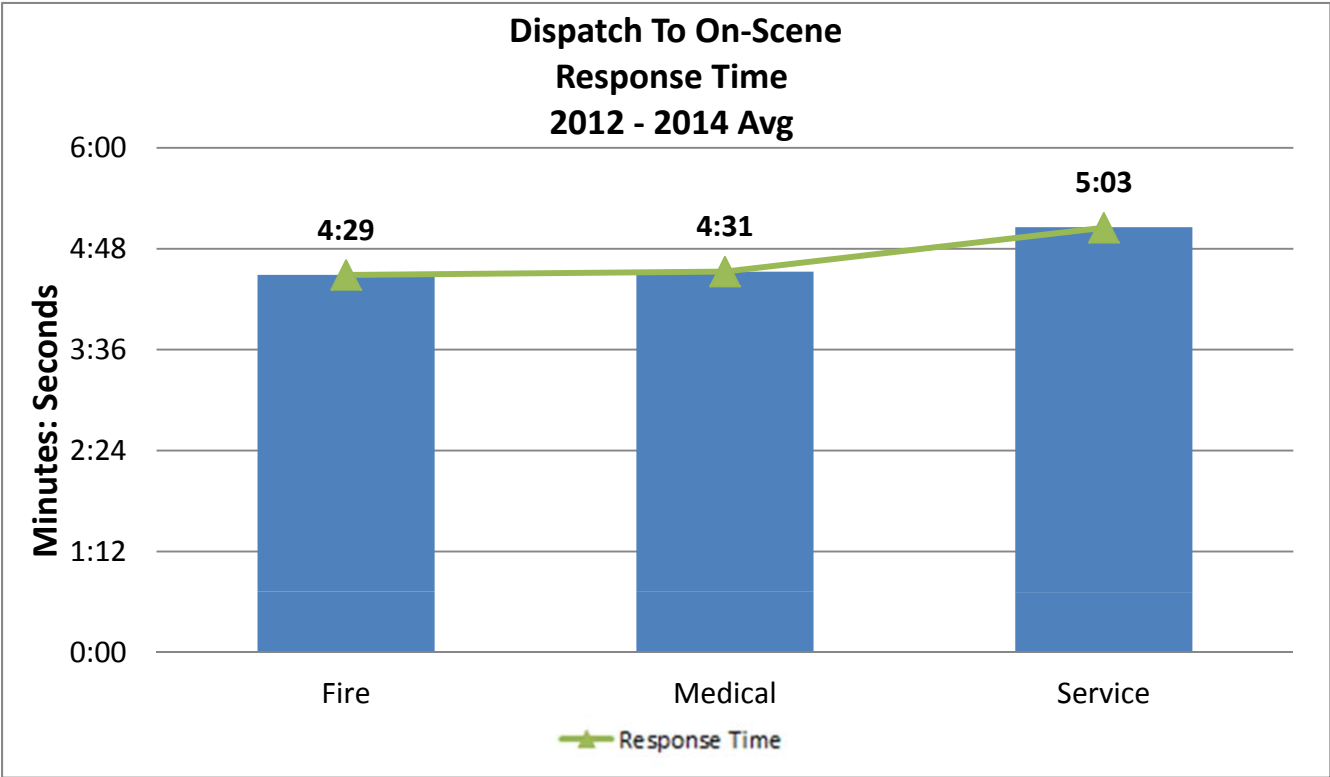
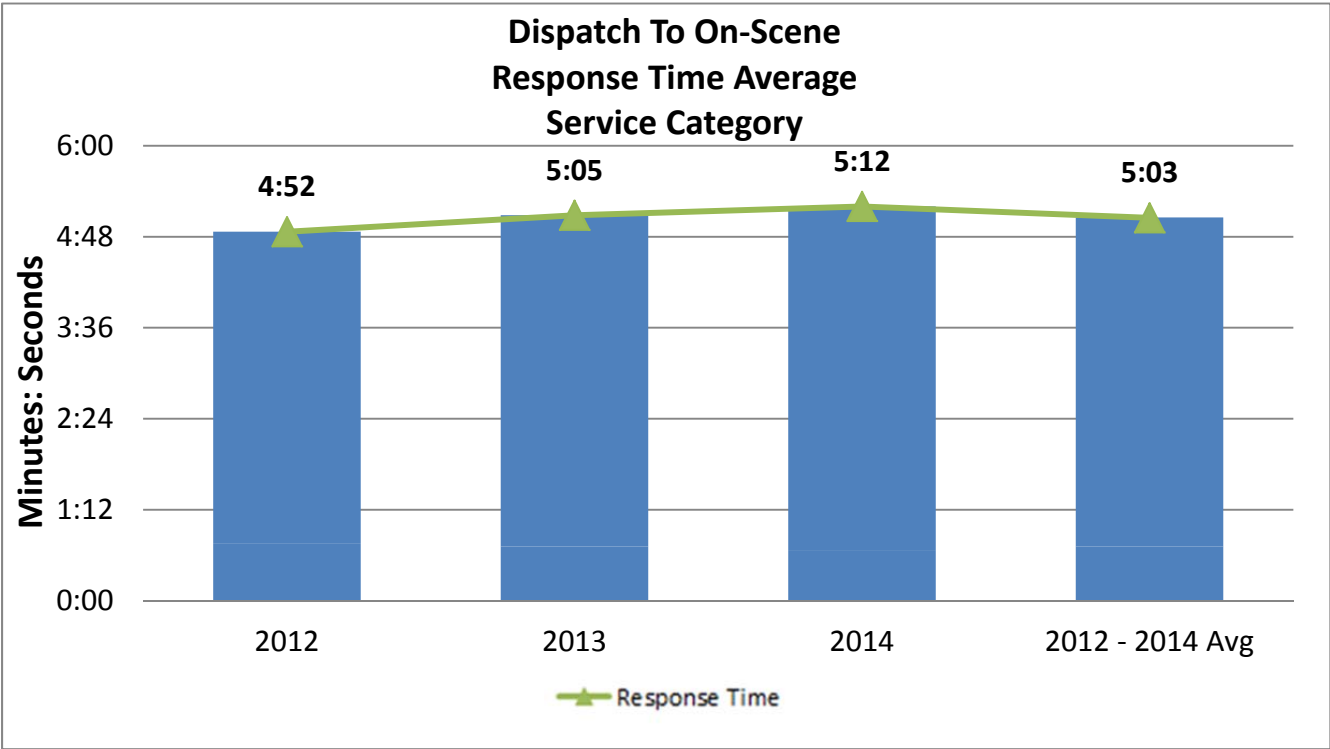
Fee-for-Service Schedule with LACoFD					
FY 2015-16					
		Post Position	Staffing	Resource Cost	Annual Rate
Station Operations:					
Fire Station 166	Quint	4	12	\$2,583,015	\$ 2,033,487 a
Fire Station 167	Engine	3	9	\$2,033,487	\$ 2,033,487
	Squad	2	6	\$1,318,773	\$ 1,318,773
Fire Station 168	Engine	3	9	\$2,033,487	\$ 2,033,487
Fire Station 169	Engine	3	9	\$2,033,487	\$ 1,016,744 a
Fire Prevention:					
Area Inspector	Fire Fighter Specialist	1	1	\$186,298	\$ <u>149,038</u> a
				Subtotal	\$ 8,585,016
District Overhead 34.9230%					\$ <u>2,998,145</u>
Total Estimate			46		\$ <u>11,583,161</u>

a – Los Angeles County funds a portion of the resource cost. The net city cost is reflected in the annual rate.

Statistics¹⁶:



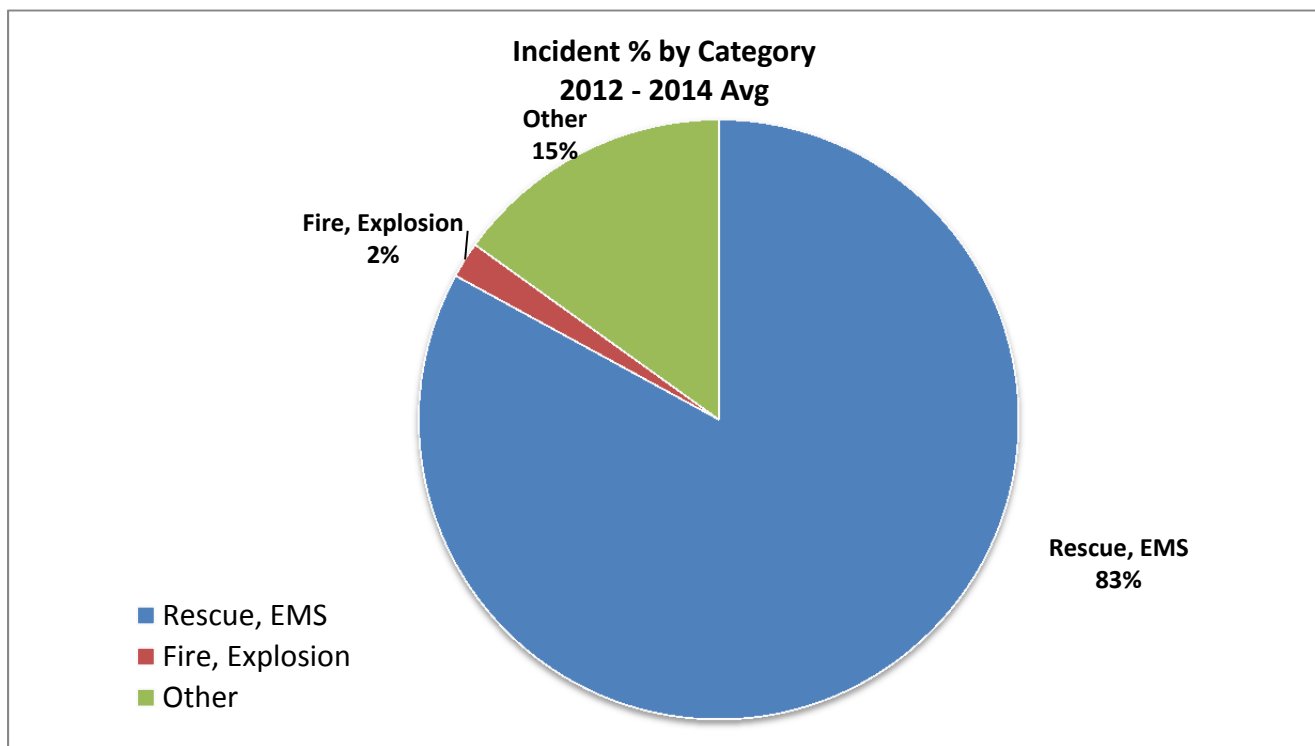
¹⁶ Response Time and Incident information provided by Los Angeles County.



Incidents by Station				
Fire Station # ¹⁷	2012	2013	2014	2012-2014 Average
166	1,726	1,843	1,895	1,821
167	1,570	1,626	1,713	1,636
168	1,916	1,909	2,078	1,968
169	796	710	733	746
Total	6,008	6,088	6,419	6,172

Incidents by Category					
Category	2012	2013	2014	2012-2014 Average	Avg per Day
Fire, Explosion	108	119	129	119	0
Rescue, EMS	4,833	4,981	5,371	5,062	14
Other	1,003	944	817	921	3
Total	5,944	6,044	6,317	6,102	
Avg per Day	16	17	17	17	17

¹⁷ Incident statistics were provided for fire stations 42, 47 and 90. However, as these fire stations are not included within the Estimated 2015-16 Cost of Resources, they were excluded from this table.



Response by Apparatus Unit						
Fire Station #	Apparatus	2012	2013	2014	2012-2014 Average	Avg per Day
166	Quint	2,560	2,697	2,820	2,692	8
167	Fire Engine	2,193	2,239	2,388	2,273	6
	Squad	6,841	6,970	7,376	7,062	19
168	Fire Engine	2,519	2,606	2,795	2,640	7
169	Fire Engine	1,938	1,929	1,950	1,939	5
Total		16,051	16,441	17,329	16,607	
Avg per Day		44	45	47	45	45

Individual City Profile-City of Pomona

Quick Facts:

Incorporation Date	1/6/1888
Class	Chartered
Population	152,419 ¹⁸
Land Area, 2010	23.0 sq. mi
Population Density	6,627 sq. mi
Households	38,527
Median Household Income (2009-2013)	\$49,474
Taxable Assessed Property Value FY 14	\$ 8,821,827

City Financial Facts:

General Fund Budget FY 2015-16	\$ 91,344,509
Sales Tax Revenue FY 14	\$ 12,040,357
General Fund, Fund Balance Unassigned FY 14	\$ 0

FY 2015-16 Los Angeles County Fire Department Fee for City:

LACoFD Annual Fee-for-Service	\$23,419,870
% LACoFD Fee to General Fund	26%
# Staffing	90.2
# Fire Stations	7
# Apparatus	10
Fire Fee-for-Service per capita	\$154
Fire Fee-for-Service per household	\$608

¹⁸ California Department of Finance Demographic Research Unit, Tables of January 2015 City Population Ranked by Size, Numeric and Percent Change, released May 1, 2015

City of Pomona Fire Services:

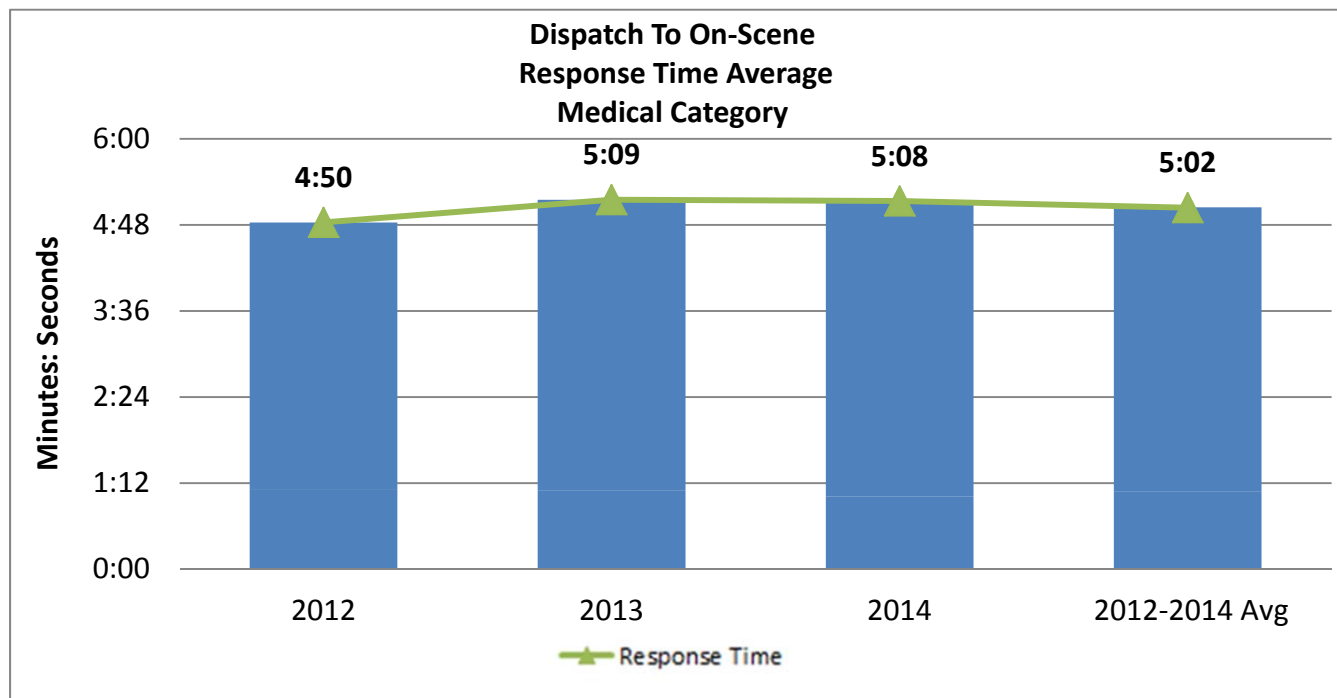
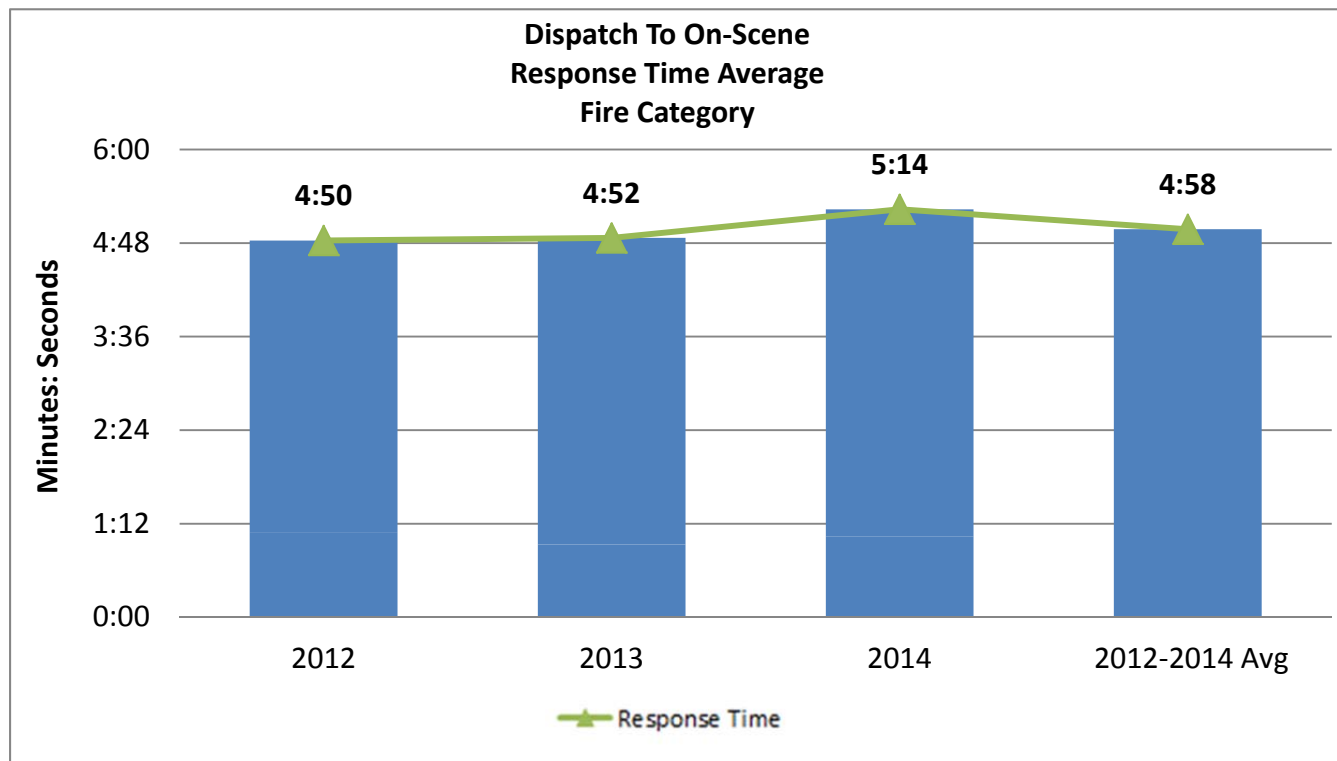
City of Pomona is an urban area in Los Angeles County. The City of Pomona contracts with the LACoFD for fire protection services.

LACoFD provides services from multiple Fire Stations strategically located within the City of Pomona. For FY 2015 – 16 the estimated Fee-for-Service between the City of Pomona and LACoFD sums to \$23,419,870 for fire safety services. This amount includes the net city cost plus district overhead as shown in the table below:

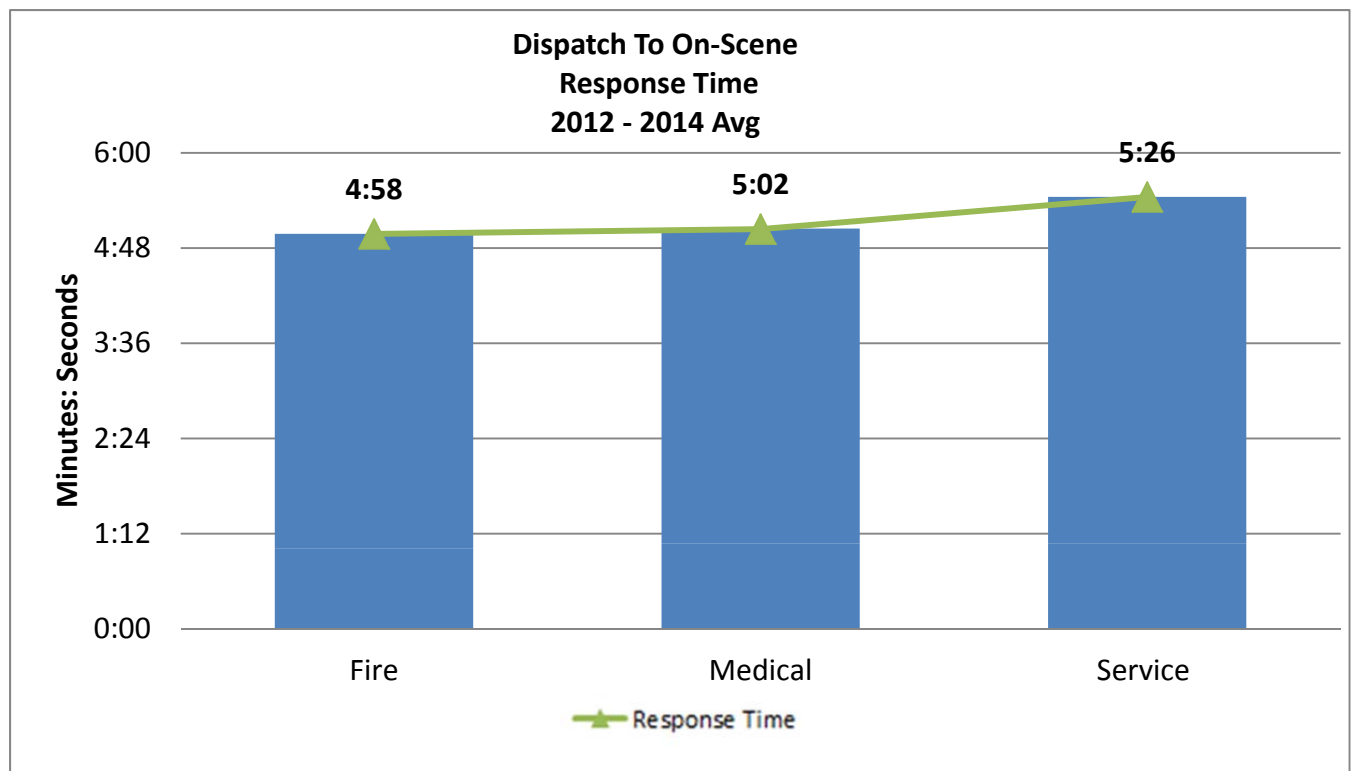
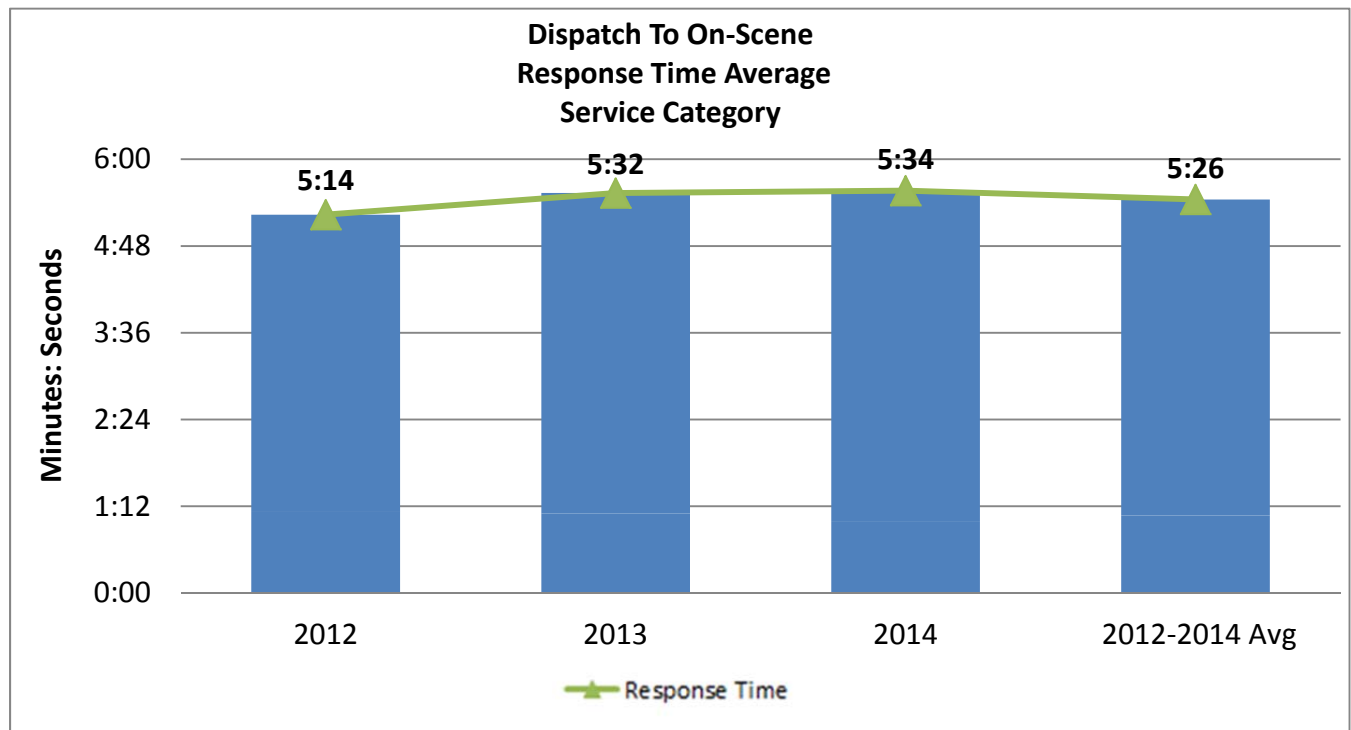
Fee-for-Service Schedule with LACoFD					
FY 2015-16					
		Post Position	Staffing	Resource Cost	Annual Rate
Station Operations:					
Fire Station 182	Engine	3	9	\$2,033,487	\$ 2,033,487
Fire Station 183	Paramedic Engine	3	9	\$2,197,389	\$ 2,115,438 a
	Squad	2	6	\$1,318,773	\$ 1,318,773
Fire Station 184	Engine	3	9	\$2,033,487	\$ 2,033,487
	Squad	2	6	\$1,318,773	\$ 1,318,773
Fire Station 185	Engine	2	6	\$1,223,562	\$1,223,562
	Quint	4	12	\$2,583,015	\$ 1,291,508 a
Fire Station 186	Engine	3	9	\$2,033,487	\$ 2,033,487
Fire Station 187	Quint	4	12	\$2,583,015	\$ 1,483,959 a
Fire Station 188	Engine	3	9	\$2,033,487	\$2,033,487
Fire Prevention:					
Area Inspector	Fire Fighter Specialist	2.2	2.2	\$186,298	\$ 409,856
	Fire Prevention Engineering Asst II	1	1	\$124,269	\$ <u>62,135</u> a
				Subtotal	\$ 17,357,952
District Overhead 34.9230%					\$ <u>6,061,918</u>
Total Estimate			90.2		\$ <u>23,419,870</u>

a – Los Angeles County funds a portion of the resource cost. The net city cost is reflected in the annual rate.

Statistics¹⁹:



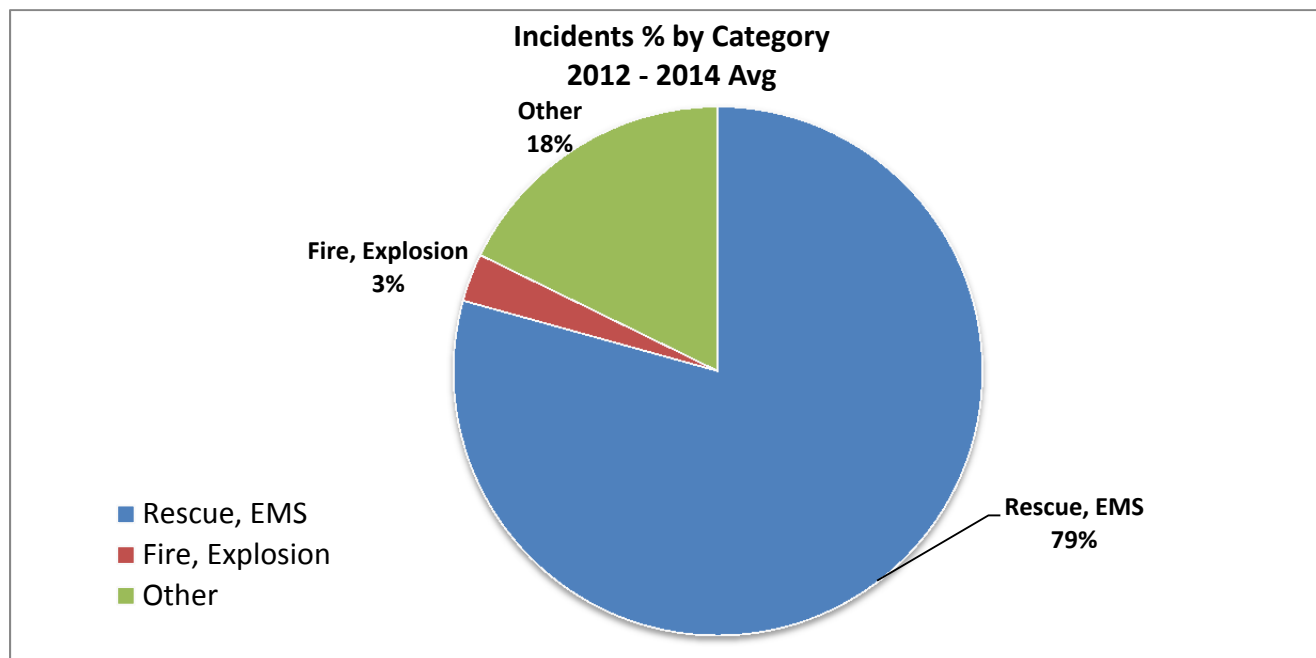
¹⁹ Response Time, Incident, and Unit information provided by Los Angeles County.



Incidents by Station				
Fire Station # ²⁰	2012	2013	2014	2012-2014 Average
182	2,056	2,039	2,572	2,222
183	2,468	2,414	2,623	2,502
184	1,190	1,246	1,454	1,297
185	1,440	1,477	2,038	1,652
186	1,730	1,825	1,976	1,844
187	497	521	581	533
188	439	478	488	468
Total	9,820	10,000	11,732	10,517

Incidents by Category					
Category	2012	2013	2014	2012-2014 Average	Avg per Day
Fire, Explosion	369	353	326	349	1
Rescue, EMS	9,134	9,221	9,983	9,446	26
Other	2,158	2,160	2,033	2,117	6
Total	11,661	11,734	12,342	11,912	
Avg per Day	32	32	34	33	33

²⁰ Incident statistics were provided for fire stations 101, 102, 121, 141, 181 and 189. However, as these fire stations are not included within the Estimated 2015-16 Cost of Resources, they were excluded from this table.



Responses by Apparatus Unit						
Fire Station #	Apparatus	2012	2013	2014	2012-2014 Average	Avg per Day
182	Fire Engine	2,882	3,402	3,615	3,300	9
183	Fire Engine	3,029	3,287	3,362	3,226	9
	Squad	4,656	6,317	6,570	5,848	16
184	Fire Engine	1,757	2,043	2,083	1,961	6
	Squad	5,796	4,894	5,069	5,253	15
185	Light Fire	4,094	2,826	3,082	3,334	9
186	Fire Engine	2,187	2,361	2,500	2,349	6
187	Quint	1,051	1,045	1,137	1,078	3
188	Fire Engine	807	914	933	885	2
Total		26,259	27,089	28,351	27,233	
Avg per Day		72	74	78	75	75

Individual City Profile-City of Santa Clarita

Quick Facts:

Incorporation Date	12/15/1987
Class	General Law
Population	213,231 ²¹
Land Area, 2010	52.72 sq. mi
Population Density	4,045 sq. mi
Households	58,825
Median Household Income (2009-2013)	\$82,607
Taxable Assessed Property Value FY 14	\$ 24,269,472,731

City Financial Facts:

General Fund Budget FY 2015-16	\$ 97,596,076
Sales Tax Revenue FY 14	\$ 33,480,522
General Fund, Fund Balance Unassigned FY 14	\$ 45,654,640

FY 2015-16 Los Angeles County Fire Department Estimated Cost for City:

LACoFD Estimated Cost of Resource	\$41,835,137
% of LACoFD Cost to General Fund	N/A-property tax allocation
# Staffing	141
# of Fire Stations	9
# of Apparatus	14
Estimated Fire Cost per capita	\$196
Estimated Fire Cost per household	\$711

²¹ California Department of Finance Demographic Research Unit, Tables of January 2015 City Population Ranked by Size, Numeric and Percent Change, released May 1, 2015

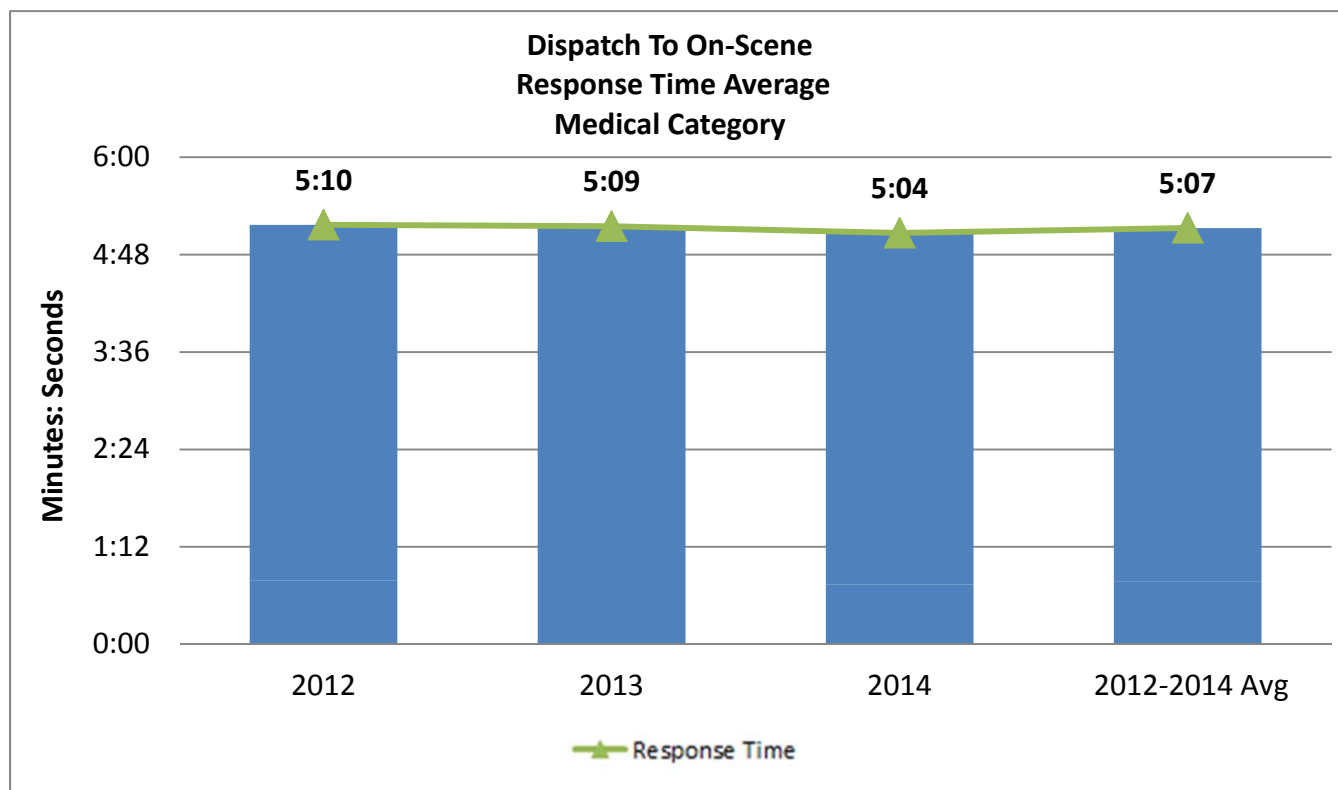
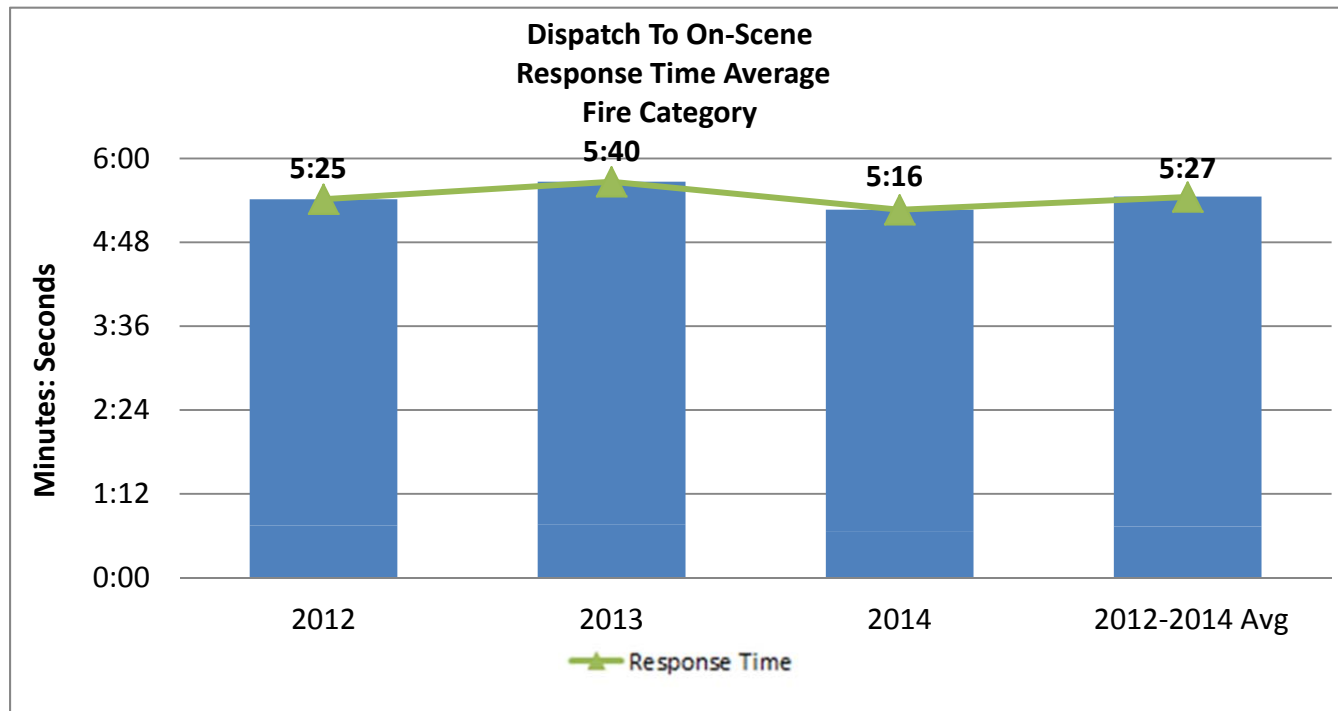
City of Santa Clarita Fire Services:

The City of Santa Clarita receives fire protection and emergency medical services from the LACoFD North Regional Operations Division III. The cost of the service is funded through the levy of taxes.

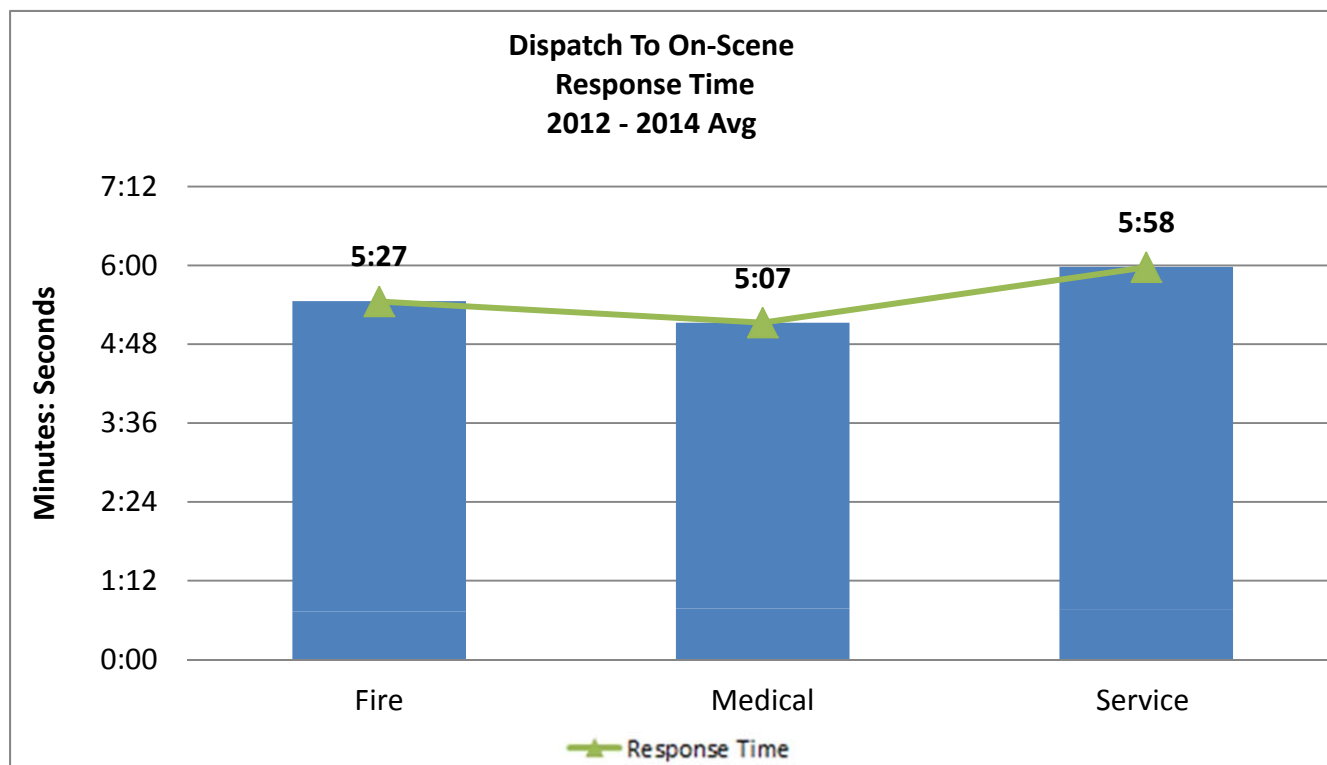
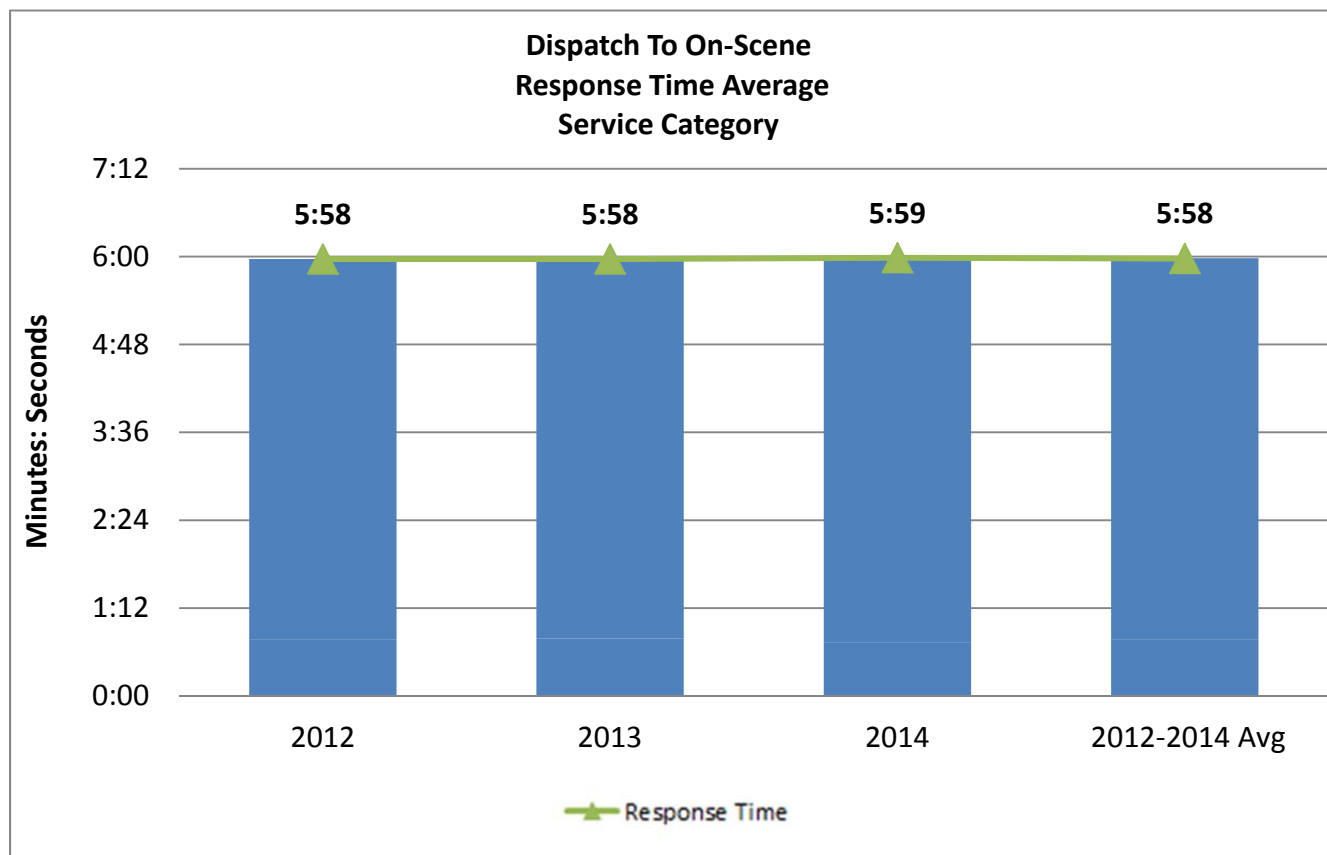
For FY 2015 – 16 the estimated cost of providing the fire protections services from LACoFD sums to \$41,835,137. This amount is shown in the table below:

LACoFD Estimated Cost of Resources for City of Santa Clarita FY 2015-16					
		Post Position	Staffing	Resource Cost	Annual Rate
Station Operations:					
Fire Station 73	Engine	4	12	\$2,583,015	\$2,583,015
	Squad	2	6	\$1,318,773	\$1,318,773
Fire Station 104	Quint	4	12	\$2,583,015	\$2,583,015
Fire Station 107	Engine	3	9	\$2,033,487	\$2,033,487
	Squad	2	6	\$1,318,773	\$1,318,773
Fire Station 108	Engine	4	12	\$2,583,015	\$2,583,015
Fire Station 111	Engine	3	9	\$2,033,487	\$2,033,487
	Squad	2	6	\$1,318,773	\$1,318,773
Fire Station 123	Engine	3	9	\$2,033,487	\$2,033,487
Fire Station 126	Engine	3	9	\$2,033,487	\$2,033,487
	Quint	4	12	\$2,583,015	\$2,583,015
Fire Station 132	Engine	4	12	\$2,583,015	\$2,583,015
Fire Station 150	HazMat TF Engine	4	12	\$2,712,165	\$2,712,165
	HazMat TF Squad	5	15	\$3,289,169	<u>\$3,289,169</u>
				Subtotal	\$31,006,676
		District Overhead 34.9230%			<u>\$10,828,461</u>
Total Estimate			141		<u><u>\$41,835,137</u></u>

Statistics²²:



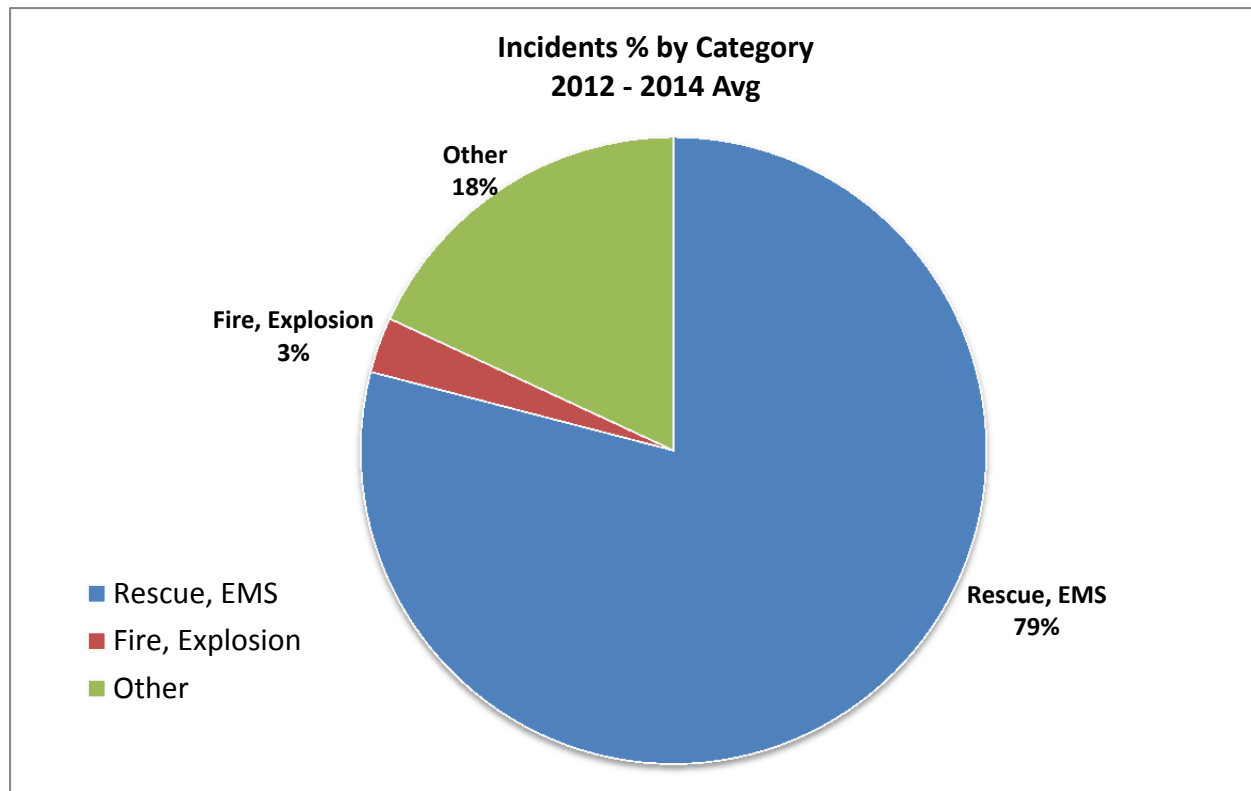
²² Response Time and Incident information provided by Los Angeles County.



Incidents by Station				
Fire Station # ²³	2012	2013	2014	2012-2014 Average
73	1,935	1,742	1,976	1,884
104	844	663	712	740
107	2,051	1,932	2,066	2,016
108	234	423	461	373
111	1,346	1,227	1,354	1,309
123	91	129	121	114
126	1,600	1,528	1,667	1,598
132	643	646	676	655
150	2	846	916	588
Total	8,746	9,136	9,949	9,277

²³ Incident statistics were provided for fire stations 76, 124, 128, and 156. However, as these fire stations are not included within the Estimated 2015-16 Cost of Resources, they were excluded from this table.

Incidents by Category					
Category	2012	2013	2014	2012-2014 Average	Avg per Day
Fire, Explosion	246	253	241	247	1
Rescue, EMS	6,290	6,723	7,379	6,797	19
Other	1,514	1,504	1,650	1,556	4
Total	8,050	8,480	9,270	8,600	
Avg per Day	22	23	25	24	24



Responses by Apparatus Unit						
Fire Station #	Apparatus	2012	2013	2014	2012-2014 Average	Avg per Day
73	Fire Engine	2,496	2,290	2,584	2,457	7
	Squad	3,542	3,422	3,800	3,588	10
104	Quint	1,347	1,114	1,146	1,202	3
107	Fire Engine	2,902	2,265	2,358	2,508	7
	Squad	3,943	3,972	4,161	4,025	11
108	Fire Engine	820	780	776	792	2
111	Fire Engine	1,768	1,590	1,761	1,706	5
	Squad	3,469	3,368	3,620	3,486	10
123	Fire Engine	327	434	332	364	1
126	Fire Engine	2,150	2,128	2,305	2,194	6
	Quint	947	893	976	939	3
132	Fire Engine	1,356	1,214	1,241	1,270	3
150	Fire Engine	0	1,210	1,304	838	2
	Hazmat	0	249	251	167	0
Total		25,067	24,929	26,615	25,536	
Avg per Day		69	68	73	70	70

Los Angeles County Fire Department

Background

The Los Angeles County Fire Department is governed by the Los Angeles County Board of Supervisors and fulfills all County Charter duties and responsibilities of the Forester and Fire Warden. LACoFD serves the millions of people who reside in the housing units located throughout the County area.

LACoFD is comprised of 9 operating divisions, 22 battalions, 171 fire stations and 11 fire suppression camps serving unincorporated areas of the County and 58 incorporated cities utilizing multiple apparatus including engines, quints, trucks, light forces, and water tenders. LACoFD answers over 300,000 emergency calls annually which average above 800 calls a day.

LACoFD provides a wide and comprehensive range of services such as:

- Fire suppression
- Fire Prevention
- Emergency medical services (paramedics)
- Terrorism preparedness
- Urban search and rescue
- Hazardous materials management
- Ocean lifeguard services
- Public education services.

The department provides pre-hospital paramedic and emergency medical services including Advanced Life Support (ALS). The department does not transport patients in ground ambulances, patients are transported to the hospital in contracted ambulances.

LACoFD is organized as a fire protection district under provisions of the California Health and Safety Code. The district is known as the Consolidated Fire Protection District of Los Angeles County which is funded primarily through property tax revenues, special tax and charges for services.

LACoFD is divided into seven functional bureaus, each commanded by a Deputy Chief:

- Central, East, and North Regional Operations Bureaus

The firefighting, hazardous materials emergency response and emergency medical forces are assigned into these three Regional Operations Bureaus. These forces are divided into nine field divisions, each under the command of an Assistant Fire Chief. Each field division is composed of two or three battalions.

Each battalion is supervised 24 hours per day by a Battalion Chief. Six to twelve fire stations make up a battalion. The Battalion Chief provides overall supervision and administrative control of the stations and is the first line of management responsible for dealing with union-represented employees.

An on-duty Fire Captain is assigned to each engine and truck company. The Fire Captain supervises the station and is responsible for the fire prevention and suppression, emergency medical, and other emergency and routine services that are provided within the station's jurisdictional area.

- Prevention Services Bureau
Comprised of the Prevention, Health/Hazardous Materials, and Forestry Divisions.
- Special Services Bureau
Comprised of the Command and Control, Fire Fleet Services, Construction and Maintenance and Information Management Divisions.
- Administrative Services Bureau
Comprised of the Human Resources, Financial Management, and Materials Management Divisions.
- Leadership & Professional Standards Bureau
Comprised of the Recruitment Unit, Professional Performance Section; Risk Management, Employee Relations, and Organizational Development Divisions.

Developer Fee

In the 1990's the Board of Supervisors of the County of Los Angeles adopted a Developer Fee Program for the benefit of the Consolidated Fire Protection District of Los Angeles County to fund the acquisition, construction, improvement and equipping of fire station facilities in the high-growth, urban-expansion areas. The fees are generated and used within specific geographic areas.

Every year, the Los Angeles County Fire District reviews the Developer Fee program and gives recommendations to the Board of Supervisors to adjust the fee for future capital improvement needs in delivering effective fire protection and emergency medical services, while funding for increases in staffing is generated from local property taxes.

Response

As noted in general research, the LACoFD uses national guidelines for response time targets, which consist of 5 minutes for the first arriving unit for fires and basic life support, and 8 minutes for advanced life support (paramedic squad) in urban areas.

Fee-for-Service

LACoFD utilizes a fee-for-service model that includes both direct and indirect costs. The fee structure ensures contract cities pay their proportional share of costs. The annual fee is meant to fund all fire suppression, hazardous materials response, fire prevention, emergency medical services and support functions such as dispatching, training, equipment maintenance,

(Fire Protection – Los Angeles County Fire Department)

supplies, procurement, and all other services required for the effective operation of a modern fire department.

The overhead for indirect includes the following items:

- Salaries and benefits of support personnel such as managers, dispatchers, investigators, fleet mechanics, etc.
- Services and supplies
- Fixed assets
- Other costs

The tables below display the fully loaded cost of 3 specific positions assigned to contract cites for two fiscal years.

In FY 14-15 the 56 hour station operation Fee-for-Service by position is as follows:

	Fire Captain	Fire Fighter Specialist	Fire Fighter
FY 14-15			
Salaries	\$ 119,452	\$ 101,016	\$ 84,787
Overtime	47,252	36,278	25,068
Employee Benefits	90,543	76,572	64,271
Other	5,332	4,672	4,090
Salaries & Employee Benefits Total	\$ 262,579	\$ 218,538	\$ 178,216
District Overhead 35.0428%	92,015	76,582	62,452
Total	\$ <u>354,594</u>	\$ <u>295,120</u>	\$ <u>240,668</u>

In FY 15-16 the 56 hour station operation Fee-for-Service by position is as follows:

	Fire Captain	Fire Fighter Specialist	Fire Fighter
FY 15-16			
Salaries	\$ 123,864	\$ 104,747	\$ 87,922
Overtime	48,988	37,633	26,005
Employee Benefits	92,035	77,833	65,332
Other	5,088	4,465	3,917
Salaries & Employee Benefits Total	\$ 269,975	\$ 224,678	\$ 183,176
District Overhead 34.923%	94,283	78,464	63,971
Total	\$ <u>364,258</u>	\$ <u>303,142</u>	\$ <u>247,147</u>

Budget

The LACoFD FY2015-16 budget is shown below:

Salaries & Employee Benefits	\$	849,552,000	83%
Services & Supplies		145,887,000	14%
Other Charges		5,854,000	.5%
Capital Assets – Equipment		17,250,000	2%
Other Financing Uses		<u>5,602,000</u>	<u>.5%</u>
Total	\$	<u>1,024,145,000</u>	<u>100%</u>

Pros and Cons of Contracting Fire Protection Services

The Pros & Cons listed below were developed based on the research conducted.

Pros:

- Maintain fire protection and emergency medical services
- Availability of other Fire District resources and emergency response units located in the county
- City no longer responsible for fire department labor relations
- City no longer liable for fire apparatus and station repairs/replacements

Cons:

- Potential increase to the City's Insurance Service Organization (ISO) rating
- Potential increase in insurance rates
- Loss of locally controlled programs/services
 - o Urban Search and Rescue team
 - o Hazardous Materials response team
 - o Pilot programs
 - o Resident education EMT programs
 - o Community Paramedic Program
 - o Alternate Transportation Program
 - o Community EMT programs
- Decrease in education programs (i.e. CERT, Junior Fire Program)
- Expected elimination of Truck 29
- Potential change to 3-member response model
- Decrease in grant funded programs
- The City would be required to reimburse the Fire District for all expenditures for the conversion of the operations
- No City Council direct control over the provision and cost of fire services. Policy direction for the County Fire District comes from the Board of Supervisors
- Continued responsibility for pension, health, and workers' compensation costs
- Los Angeles County could potentially downsize the apparatus fleet since it has reserve units and/or staff vehicles available
- Los Angeles County Dispatch vs. Verdugo Communications
- Potential loss of City of Glendale dedicated ambulance transports and/or operators

Other Materials –Additional Considerations of Contracting

The items listed below as “Additional Considerations” were developed based on gathering information for the comparative analysis:

- Future cost to reestablish local Fire Department
- Employee impact
 - o Severance package
 - o Leave payout
 - o Unemployment insurance
- Proper identification of costs that will remain an obligation of the City
 - o Pension costs
 - o Reallocation of City overhead
 - o Stations/Apparatus not transferred to the County
- Transition elements
 - o Personnel
 - o Equipment
 - o Fleet
 - o Computers/systems
 - o Telecommunications
 - o Radios
 - o Stations
 - o Software
 - o Licenses
 - o Legal costs associated with contract negotiation
 - o Verdugo Communication Center

Other Materials – Rate Comparison LACoFD to Glendale

Rate Comparison

	LACoFD 2014-15 Final	LACoFD 2015-16 Estimate	LACoFD 2014-15 to 2015-16 Change	Glendale 2015-16 Estimate	Glendale to LACoFD 2015-16 Difference	% Difference
Fire Captain - 56 Hour	262,579	269,975	2.82%	238,272	31,703	13.31%
Fire Fighter Specialist/Fire Engineer - 56 Hour	218,538	224,678	2.81%	201,085	23,593	11.73%
Fire Fighter - 56 Hour	178,216	183,176	2.78%	182,160	1,016	0.56%
Engine (4-person)/Truck	2,512,647	2,583,015	2.80%	2,411,031	171,984	7.13%

Other Materials - LACoFD Fee-for-Service**Los Angeles County Fire Department Fee-For-Service Cities**

			% Difference 2014-15 to 2015-16	
	Actual 2014-15	Estimate 2015-16		
Position - Salaries & Employee Benefits				
Fire Captain (56-hr)	262,579	269,975	2.82%	
Fire Fighter Specialist (56-hr)	218,538	224,678	2.81%	
Fire Fighter Specialist Paramedic (56-hr)	247,997	254,899	2.78%	
FFS Paramedic Bonus	29,459	30,221	2.59%	
Fire Fighter (56-hr)	178,216	183,176	2.78%	
Fire Fighter Paramedic (56-hr)	202,024	207,589	2.75%	
FF Paramedic Bonus	23,808	24,413	2.54%	
Fire Captain (40-hr)	214,422	220,104	2.65%	
Fire Fighter Specialist (40-hr)	181,493	186,298	2.65%	
Fire Prevention Eng Asst II*	121,832	124,269	2.00%	
Apparatus				
				<u>(Apparatus staffing at Post Position)</u>
Engine (2-Person)	1,190,262	1,223,562	2.80%	FFS + FF
Engine (3-person)	1,977,999	2,033,487	2.81%	Captain + FFS + FF
PM Assessment Engine (3-person)	2,049,423	2,106,726	2.80%	Captain + FFS + FFPM
Assessment Engine (3-person)	2,049,423	2,106,726	2.80%	Captain + FFS + FFPM
PM Engine (3-person)	2,137,800	2,197,389	2.79%	Captain + FFSPM + FFPM
Engine (4-person)	2,512,647	2,583,015	2.80%	Captain + FFS + FF + FF
PM Assessment Engine (4-person)	2,584,071	2,656,254	2.79%	Captain + FFS + FFPM + FF
PM Engine (4-person)	2,655,495	2,729,493	2.79%	Captain + FFS + FFPM + FFPM
Squad	1,283,568	1,318,773	2.74%	FFPM + FFPM + PM Bonus
Truck	2,512,647	2,583,015	2.80%	Captain + FFS + FF+ FF
Quint	2,512,647	2,583,015	2.80%	Captain + FFS + FF+ FF
Assessment Quint	2,584,071	2,656,254	2.79%	Captain + FFS + FF+ FFPM
Light Force (7-person)	4,237,557	4,356,105	2.80%	Captain + FFS + FFS + FF+ FF+ FF+ FF
Light Force (6-person)	3,702,909	3,806,577	2.80%	Captain + FFS + FFS + FF+ FF+ FF
Assessment Light Force	3,774,333	3,879,816	2.79%	Captain + FFS + FFS + FF+ FF+ FFPM
Other				
District Overhead Rate%	35.0428%	34.9230%	-0.12%	

Note: Post Position reflects 3 person staff through a 56-hr work week.