Final Report on the JPA Feasibility Study

RIVERSIDE COUNTY, CALIFORNIA

matrix consulting group

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Table of Contents

If viewing the report electronically, double click on a chapter number to navigate forward to that section.

SECTION A: STUDY INTRODUCTION AND SUMMARY

1. Introduction and Project Overview 1
2. Executive Summary 3
3. Profile of Current Law Enforcement Services 17

SECTION B: STRUCTURING THE JPA AGENCY

4. Characteristics and Governance of the JPA Agency 51
5. Organization of the JPA Agency 55
6. JPA Cost Allocation Structure 62

SECTION C: JPA FEASIBILITY ANALYSIS

7. Analysis of Personnel Costs by Classification 77
8. Analysis of Agency Staffing Needs 91
9. Analysis of Non-Personnel Operating Costs 184
10. Analysis of Agency Startup Costs 193
11. Total Cost Allocations and Analysis Findings 207

APPENDIX: Summary of Compensation Survey Results 224

1 Introduction and Project Overview

The project team conducted an analysis of the feasibility of creating a regional police department formed under a joint powers agreement (JPA). To accomplish this, the project team conducted extensive on-site work to identify priorities, collect data, and to better understand the services provided by the Riverside County Sheriff's Department (RSD):

- Interviews with RSD leaders responsible for local contract service delivery, as well as other department staff.
- Meetings with RSD management staff.
- Interviews with the city managers of municipalities participating in the study.

Recognizing that the cities participating in the study are satisfied at an overall level with the services provided by RSD, the feasibility analysis assumes that the same level of service must be provided by the theoretical JPA agency. Extensive research was also conducted in order to provide accurate cost estimates, including a comprehensive survey of compensation structures across nine comparable jurisdictions CalPERS forecasts, and actuarial trends, as well as best practices for cost allocation.

From the results of the processes of on-site input and research, the project team developed the model and methodologies necessary to conduct the feasibility analysis. In order to create this foundation, a number of starting assumptions were made that include the following:

- It is assumed that operations will begin in the year 2021.

- It independently retains support, operational, and administrative services – for instance, finance, human resources, and others – except for those that RSD would normally provide to non-contract agencies, such as air support.

- Two sets of costs and staffing needs are provided in the analysis:

  – For 2016, in order to compare the cost of current services contracted for with RSD against the cost under a JPA.

  – For 2021, to provide a staffing and cost blueprint for the JPA at the time of its inception, as well as a roadmap for service needs, regardless of whether or not the decision to form the JPA agency is ultimately made.

A comprehensive and detailed model of the JPA has been developed from this process, determining estimated costs and considerations for the structure of the agency.

2 Executive Summary

1 Foreword

The development of a JPA feasibility model has involved creating a series of assumptions that form the foundation its characteristics, governance, and structure. Without these in place, estimation of the agency's service needs, projections, staffing requirements, and cost analysis would not have been possible.

As a result of these considerations, the report is organized largely linear manner – assumptions and methodologies build off of one each other sequentially, ultimately arriving at final cost estimates for running and establishing the agency. Given this, the executive summary mirrors this structure, summarizing the core outcomes and conclusions of each chapter before offering final conclusions.

2 Construction of the JPA Model

The following sections summarize the assumptions and recommendations for how a JPA agency would be organized, staffed, and governed, as well as a methodology for cost allocation.

(1) Governance

A two-tiered governance structure for the JPA agency has been developed based on best practices for regionally governed agencies and input from the cities participating in the study. The governance model can be summarized as follows:

Proposed Hybrid JPA Governance Model

	Executive Board	Advisory Committee
Size	9 seats	4 seats
Representation	Equal	Rotating (biannually)
Members	Elected rep. (1YR rotation)	City managers
Meeting Frequency	Quarterly	Monthly
Purpose	Official governing body	Technical advisory body

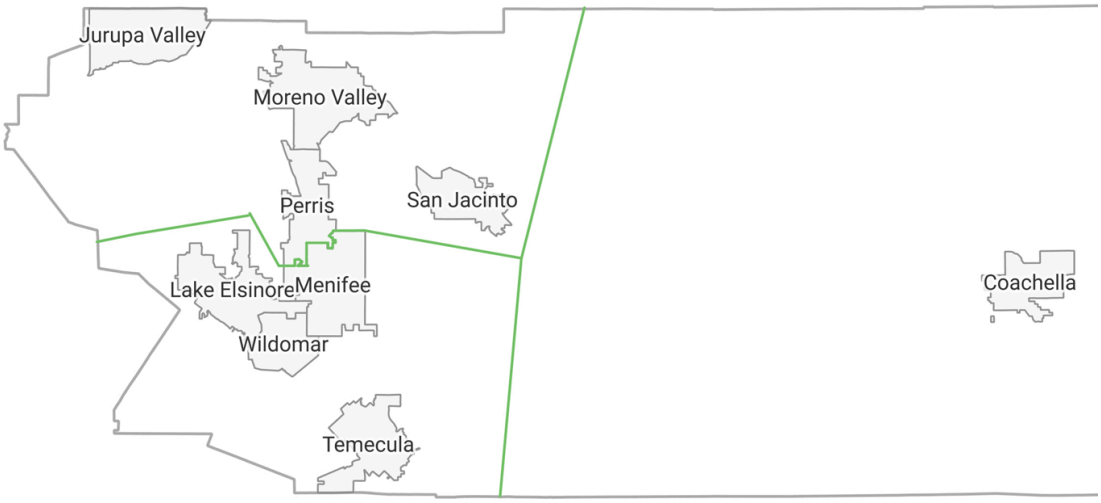
On the executive board, the representatives would be elected officials (e.g., councilmembers) from each of the member cities. The governance structure is described in further detail in the section beginning on page 52.

(2) Organizational Structure

A detailed organization structure has been created for the JPA agency (located on page 57), creating a streamlined model for the agency that reflects its division of services and methodology for allocating costs. The structure divides agency functions into three levels: centralized, regional, and local.

The regional layer of the organization is divided into three areas:

Division of JPA Regions



Each city would have its own station, and each region would contain a 'hub' facility, where certain services such as core investigations would be organized.

(3) Cost Allocation Model

A multi-tiered approach has been designed to allocate JPA costs between member cities in a process that is transparent and equitable manner, as well one that maximizes the economies of scale gained from a regionalized service model.

The cost recovery structure developed from this process (detailed on page 68) is divides police agency functions – with all personnel and operating costs that they represent – into three allocation categories, as outlined in the following chart:

Overview of Cost Allocation Categories

Cost Category	Description	Examples
Class A Shared costs	Cities pay a proportional share based a formula consisting of the following factors: **40%** Population **25%** Total Calls for Service **35%** Number of Locally Dedicated Staff	Information technology, core detectives, fleet, finance
Class B Subscription-based	Cities pay based on their electively set level of contribution to a specialty unit.	Traffic, gang task force
Class C Local costs	Full position and operating costs of locally dedicated staff	Patrol, crime prevention, POP teams

(4) Staffing Needs

RSD computer-aided dispatch (CAD) data was analyzed over a period of a year to determine the number of calls for service and estimate[1] the total hours of community-

[1] Limitations in the CAD data received by the project team prevented the measurement of time involved in handling calls for service.

generated workload that RSD patrol units currently handle. These estimates were then used to determine the number of JPA patrol officers that would be needed to handle those workloads, while also retaining the ability to be proactive in the field. By setting a target of 40% overall proactivity, or the time that on-duty officers have available after factoring in time spent responding to calls for service and completing other – recommended staffing levels can then be set for each city[2], for both 2016 and 2021 workload projections.

To provide a level comparison and definition of coverage hours between the current RSD model and the JPA estimates, the JPA patrol staffing levels were then adjusted to meet or exceed the current levels of coverage that are currently contracted for (detailed on page 113).

The results of this analysis are shown in the following table, which shows the net number of hours that officers/deputies and CSOs are on-duty – *after* factoring in leave, court time, administrative time (e.g., briefings, etc.), the impact of turnover, etc. – under both current RSD contracts and JPA staffing estimates for 2016 –

[2] Under the RSD costing model, cities contract for specific number of patrol service hours. The cost and level of investigative services provided by RSD, by contrast, are built into this cost rather than being set directly.

Estimated Net Patrol Coverage Hours
(2016 figures; see disclaimers and methodology)

	RSD[3]	JPA	JPA
Coachella	25,900	28,153	**+8.7%**
Jurupa Valley	55,360	61,163	**+10.5%**
Lake Elsinore	46,700	46,922	**+0.5%**
Menifee	43,900	48,431	**+10.3%**
Moreno Valley	164,400	165,051	**+0.4%**
Perris	50,520	52,958	**+4.8%**
San Jacinto	33,720	45,413	**+34.7%**
Temecula	89,180	90,447	**+1.4%**
Wildomar	14,600	16,929	**+17.7%**

It is important to note that the RSD figures shown in the previous table are lower than the contract-specified number of service hours, as other availability factors are included, such as time spent on administrative tasks and court appearances.

A comprehensive account of the recommended staffing levels for the JPA agency at both 2016 and 2021 projection levels can be in the chapter beginning on page 184, including the process used to determine staffing needs, as well as the patrol coverage hours displayed in the previous table.

Staffing needs for elective proactive functions, such as traffic, participation in a violent offender task force, graffiti deputies, and others, have been duplicated at the same levels that are contracted for with RSD.

[3] Based on current contracted service hours, with adjustments made to account for the impact of administrative tasks (e.g., briefings), court time, and other factors, on the availability of patrol units to be in the field responding to calls for service and being proactive.

(5) Personnel Costs

The project team completed a salary and benefit survey (page 224) of agencies in the region that retain their own police department, as well as the Riverside County Sheriff's Office. From this research, a comprehensive compensation plan has been developed (page 81) that provides detailed estimates on the cost of each individual position that the JPA would employ, including all pension-related issues.

3 Costs of Operating and Establishing the JPA Agency

Comprehensive cost estimates have been developed from the results of the staffing analysis, personnel cost estimates, and projections for other operating costs of running the agency.

(3.1) Total JPA Operating Costs

Excluding startup costs (e.g., facilities, initial fleet purchases), the feasibility analysis estimates the total cost of running the agency as follows:

Total JPA Agency Costs (Excluding Startup and Capital Costs)

City	2016	2021
Coachella	$7,058,169	$7,469,738
Jurupa Valley	$12,835,140	$13,389,257
Lake Elsinore	$8,851,012	$9,286,906
Menifee	$10,603,949	$11,341,106
Moreno Valley	$29,306,387	$29,688,232
Perris	$11,622,472	$12,513,220
San Jacinto	$8,608,454	$9,296,310
Temecula	$19,505,453	$20,204,219
Wildomar	$3,184,737	$3,358,659
Total	**$111,575,772**	**$116,547,648**

It is important to note that the differences in total costs from 2016 to 2021 do not consider any adjustments for increases to the cost of living or other factors, and are instead reflective of changes to staffing levels resulting from service needs of the community growing along with population. This highlights an important consideration, as the agencies participating in the study will need to expand its local law enforcement contingents as their communities grow, whether as part of the JPA or the RSD contract service model.

(3.2) JPA Startup and Capital Costs

It is also important to also consider agency startup costs, as it provides for a more realistic comparison of costs between the two service models. To address the capital needs of establishing the agency, the JPA may issue bonds, which unlike operating costs, can be paid out over a series of years. JPA-issued bonds do not require voter approval, and instead can be passed by majority votes within the city councils of each member city.

The following table summarizes agency startup costs by category, assuming a start date of 2021[4]:

[4] All building, fleet, dispatch, information technology, and equipment costs are developed using current 2016 cost values. The square footage needs used to develop the building specifications, however, are calculated using 2021 staffing estimates.

Summary of Estimated JPA Agency Startup Costs

Category	Cost
Facilities	$23,337,869
Fleet	$13,449,600
Equipment	$6,584,093
Information Technology	$2,195,400
Dispatch	$15,000,000
Sworn Hiring Incentives	$5,550,000
Total	**$66,116,962**

Assuming a 10-year municipal bond with a fixed interest rate of 5.0%, as well as a level principal payment schedule, estimated debt service for the JPA agency as a whole would total an average of **$8,429,913** per year. This figure is then added to the normal operating costs of running the JPA, distributing the total amount among cities using the **Class A** (shared) allocation method, which is based on a combination of population. calls for service, and number of locally dedicated (i.e., contracted directly for) staff.

4 Conclusions and Findings of the JPA Feasibility Analysis

(1) The cost of running a nine-city JPA would be less than the cost of contracting with the RSD.

The following table provides a comparison of the 2016 costs of running the JPA agency against current spending on RSD contract services by city:

RSD Contract Cost vs JPA Costs
(2016 Figures; *Includes* Startup Expenses)

City	RSD Costs	JPA Costs	+/-%
Coachella	$7,538,758	$7,975,873	**+5.8%**
Jurupa Valley	$15,843,197	$14,411,117	**-9.0%**
Lake Elsinore	$11,799,477	$9,973,552	**-15.5%**
Menifee	$10,770,641	$12,192,012	**+13.2%**
Moreno Valley	$39,834,484	$32,002,361	**-19.7%**
Perris	$14,694,422	$13,355,855	**-9.1%**
San Jacinto	$9,993,198	$9,913,385	**-0.8%**
Temecula[5]	$25,694,620	$21,481,401	**-16.4%**
Wildomar	$2,667,300	$3,672,005	**+37.7%**
Total	**$138,836,097**	**$124,977,561**	**-10.0%**

With the exception of Wildomar (which contracts for relatively few staff as a result of reductions that were made in recent years to contracted service levels[6]), Menifee, and Coachella, the JPA would achieve cost savings in all other cities, ranging from 0.8% in San Jacinto to 19.7% in Moreno Valley.

As the cost projections were shown using 2016 numbers, the true cost of the JPA in its start year of 2021 should be considered within the context of the relative risks for cost increases in both models. CalPERS trends and changes, such as the recently introduced reduction to the discount rate, present significant impacts on the relative differences in costs between the two options in the future.

[5] Numbers based on FY16 figures, as with other cities. With additional staffing, FY17 budgeted RSD costs are listed at $27.8m. In the JPA cost model, if **Temecula** added an additional 10 officers and 1 CSO position to the numbers shown in the patrol analysis and staffing chapter, total JPA costs would increase by approximately $1.6m.

[6] The number of service hours provided to **Wildomar** by RSD was reduced to 40, down from 70. The JPA cost estimates are based on achieving the reduced service hour target by dedicating 10 officers to the city, equating to 15,090 net coverage hours per year (approximately, 41.3 per day).

(2) The cost effectiveness and service levels provided under the JPA model center around a number of key elements.

Relative to the RSD contract model, these include the following characteristics:

- **Organization and staffing levels designed to meet or exceed the same level of service provided under current contracts**: Core field services, including patrol officers and CSOs, are staffed in the JPA model to provide at least the same number of actual coverage hours in the field in each city, when examined on a level basis between RSD and JPA models of counting 'service hours' *(page 113)*. Additional services, such as traffic units, proactive teams, and other specialized resources that cities directly contract for are staffed at equal or exceeding levels.

- **Reduced pension cost variability:** Given that a high proportion of sworn personnel fall under the tier 2 ("new member") categories of CalPERS, as well as the lack of unfunded liabilities in a new system, the potential for significant pension cost increases are relatively limited compared to many other California agencies. The same is true for retiree medical insurance, which the JPA compensation model does not provide as a defined benefit plan.

- **Sustainable and competitive compensation plans:** Compensation plans have been developed for the JPA model that minimize the risk of unfunded pension liabilities through a combination of different elements:
  - Defined contribution retiree medical systems for all employees
  - Defined contribution pension plan for non-sworn personnel
  - Above average salary and incentive-based pay
  - Optional alternative defined contribution pension plan for sworn personnel
  - Salaries have been set at above average levels, with significantly above average assignment and attainment-based pay incentives
  - $10,000 'bonus' for sworn hires to further enhance competitiveness
  - Risk from increasing pension costs is further mitigated by having low percentage of sworn personnel falling under the Tier 1 category of CalPERS benefits
  - The discount rate change to CalPERS does not affect the JPA as significantly, given that not all personnel are on defined benefit plans, as well as the absence of unfunded liabilities

- **Maximization of cost efficiencies by establishing relatively few specialty units:** The JPA organization lacks a number of optional proactive specialized units that many large police agencies have, while by no means being a minimalist structure. Investigations are for the most part generalized roles, excluding the

Homicide Unit and Sex Crimes Unit. As a result, the organizational complexity and administrative overhead costs of the JPA are relatively minimal. Core services, such as patrol and investigations, constitute a larger proportion of the organization than many agencies similar in size to the potential JPA.

- **Municipal control and governance:** Under the dual governing body structure, elected officials from each member city form an executive management board, while rotating city managers meet monthly in an advisory committee. As a result, cities have significant control over how the JPA agency responds to citizen concerns and manages its budget, as well as selection of the agency executive.

Many of the key characteristics for the cost effectiveness of the JPA are also integral to the effective RSD contract model:

- **Regionalization of investigations:** As with the RSD model, a larger pool of detectives allows for case workloads to be better balanced and prioritized as fluctuations in case generation occur. Regionalization also allows for shared case management practices to be put into place.

- **Local control over major cost elements:** Localized costs (those under the Class C cost allocation category) represent the largest component of the charge for services, and regional specialized functions (e.g., traffic, gang violent offender task force) are optionally provided.

- **Utilization of civilian field roles:** Another feature of the current RSD services incorporated into the model, the JPA agency would prioritize alternative response capabilities to alleviate the workload of sworn patrol units.

(3) Opportunities exist to further reduce costs in the JPA model, as well as to provide additional services.

By modifying certain assumptions, organizational aspects, and details of the compensation plan, significant impacts can be made to the cost of the JPA:

- **If RSD retained dispatch services,** and as a result reducing total capital costs by $15,000,000, the JPA would cost approximately 5.3–6.5% less for each city, depending on the charge method applied.

- **Pension system alternatives:** Implementation of a defined contribution retirement system for sworn personnel, at an employer rate of 9.0%[7] the

[7] Rate includes separate accounts for long-term disability and death benefits.

employee's pensionable salary, would save approximately $1,856,000 – approximately 1.5% of the total cost of running the JPA[8].

- **Changes to the groups of cities participating in the JPA:** As capital costs, including the construction of agency facilities, are allocated based on the **Class A** (shared) method, reducing the number of regions would decrease the capital burden. However, if large cities were not to participate, certain economies of scale are lost, given the proportion of staff and capital costs absorbed in smaller organization units compared to those in large, regionalized/centralized services.

  – For example, if Coachella were ultimately not part of the agency, very slight cost efficiencies could be gained by other cities – about $2.3. million in startup costs *(not including interest)* and negligible differences in operating costs.

  – However, if a large city such as Moreno Valley were to not be apart the JPA, more significant cost efficiencies would be lost by other cities.

- **Cities opting to add more staff, or the JPA deciding to form new units:** The relative cost of adding one officer position, including equipment and outfitting, a proportional share of support and supervision costs, is slightly less than $200,000. With the JPA costing about 10% less than the total RSD contract amount, cities would be able to add additional staff while still maintaining cost reductions.

These opportunities, among others, provide additional variables and cost considerations for the cost of the JPA relative to continuing to contract with RSD. Given that the JPA would cost 10% after amortized startup costs have been factored in, there is significant room to implement modifications to the JPA model.

(4) In the RSD service model, cities lack the ability to shape cost factors and have a significant role in how regionally provided services are governed.

The same conclusions outlined in the previous point also apply equally to RSD contract cities. Cities contracting with the RSD are stakeholders in the agency providing the services, as reflected by the hundreds of staffing positions that they directly support.

[8] Figures are based on 2016 cost estimates.

The priorities of a JPA seeking to achieve cost efficiencies largely mirror those of a contract city.

In fact, many of the principles for allocating costs are largely similar – such as the regionalization of costs relating to administrative, support, and certain core service functions, while for the most part retaining a component where cities directly determine their local staffing levels. One of the key differences between the models is the degree of stakeholdership – in the RSD model, cities do not have a part of the agency's direct governance.

By building the cost of administrative and support functions into the rate for core service units, cities are removed from any decisions regarding these functions and any impacts they may have on their costs. By contrast, in a JPA environment, a city may make decisions that reduce the cost of these functions over time – such as implementing new information management systems to streamline records promises, for example.

(5) RSD contract cities should reevaluate staffing levels based on the results of the patrol service needs analysis contained in the report.

The patrol proactivity analysis provides cities with a methodology to evaluate community-generated workloads patrol staffing resources in order to determine the level of coverage being provided. Two sets of field staffing levels were provided in our report:

- Patrol staffing needed to achieve a field proactivity target of 40% based on workload and availability
- Patrol staffing needed to equalize or exceed the coverage hours provided under current RSD contracts

Ultimately, in the calculation of JPA costs, the latter method has been used. This process enables cities to budget law enforcement spending on based on more

transparent and measurable service level considerations. *Other staffing need estimations do not translate directly to the RSD model*, as cities contract for patrol hours and certain dedicated staff, with all other support, investigative, and administrative functions being built into the supporting cost rates.

The recommended staffing levels, both currently and for the years 2016 and 2021 are contained within the comprehensive JPA staffing overview beginning on page 129.

(6) Cities should advance the process of determining JPA agency feasibility.

The contract cities participating in the study should move forward with the process of exploring the feasibility of creating a regional law enforcement agency under a JPA structure. Initial steps include:

- Revise and refine the assumptions, structure, and characteristics of the JPA feasibility model to create a realistic target.
- Further examine the possibility contracting for certain services, such as dispatch, from other agencies while remaining within the JPA environment.
- Reach out to other contract and non-contract cities with the model to explore the possibility of a larger – and perhaps more contiguous – JPA group being formed.

3 Profile of Current Law Enforcement Services

1. Introduction

The following descriptive profile outlines the law enforcement services provided to the cities participating in the feasibility study, representing 9 of the 17 municipalities that contract with the Riverside County Sheriff's Department. The information contained in the profile has been developed through a number of interviews conducted with Riverside County Sheriff's Department personnel, city managers, and staff from the nine contract cities that are participating in the study. Information pertaining to a number of RSD work areas is not specifically addressed in the profile, particularly those involving shared and non-dedicated services.

It is important to note that the profile does not seek to provide any analysis of the value or cost effectiveness of these services, and instead seeks to provide a reflection of the project team's core understanding of how those services are provided and charged for, as well as the specific staffing levels assigned to each of the participating contract cities.

2. Overview of Current Law Enforcement Services Provided by the Riverside County Sheriff's Department

The following sections provide a summary of the scope and costing model that the Riverside County Sheriff's Department uses to provide law enforcement services to contracting municipalities and other entities.

(1) Background and Summary of Contract Services in Riverside County

The nine cities participating in the study represent a total population of 767,868 spread across 323.7 non-contiguous square miles. Although not all of these cities are contiguous, all but one of the cities are located closely together.

The relative locations of these cities are illustrated in the map below:

Contract Cities Included in the Study

The total combined budget from the 2015-16 cycle spent on police services was $147.1 million. In each of the nine cities, the cost of police services was the largest single budget expense. The law enforcement contracts are generally five-year, renewable contracts that specify patrol hours to be delivered and any additional law enforcement positions requested such as traffic or special enforcement teams.

Contract costs have risen significantly in recent years, even after adjusting for changes to the services and staffing that each city contracts for. As stated before, cities pay a set rate for the number of patrol hours they need to provide adequate police coverage, plus more for additional services. The cost per hour is adjusted annually, and

while the rate of increase slowed in years following the Great Recession, its pace has since resumed at even greater levels than before, with FY2014-15 representing the single largest increase to costs in the last decade. Contract cities revenues, by contrast, have not grown at the same rate, prompting cities in some cases to examine the choice between reducing the number of patrol hours contracted for and reducing other city services. In the RSD costing model, patrol hours represent the central unit of allocating expenses, and has represented the fastest growing element within contract costs overall.

(2) Overview of the Cost Recovery Model

According to Board Policy B-4 (7), The Riverside County Sheriff's Department is directed to recover the full cost of providing contract law enforcement services from the agencies, stating the following:

> **Riverside County Board Policy B-4 (7)**
>
> Charges should recover actual costs of providing the services. The Board of Supervisors may direct county departments to reduce operating costs in order to reduce charges to users.

As a result, any inflationary changes or increases to personnel costs, such as those relating to employee retirement systems, must then result in increases to the cost assessed to contract areas for services provided. How these services may be charged for, however, is somewhat constrained under California law:

> **California Government Code Section 51350**
>
> …A county shall not charge a city contracting for a particular service, either as a direct or an indirect overhead charge, any portion of those costs which are attributable to services made available to all portions of the county, as determined by resolution of the board of supervisors, or which are general overhead costs of operation of the county government.
>
> General overhead costs, for the purpose of this section, are those costs which a county would incur regardless of whether or not it provided a service under contract to a city…

As a result, in an analysis of the costing of RSD services to contract cities, it is important to distinguish between general overhead costs – those that would be incurred by the county regardless of a community's status as a contract city – and those that are not. The remaining costs are then charged based on whether or not they constitute part of the core services being provided, which are billed for by the number of patrol hours that a city contracts for.

(2.1) Supported Rates

The costs associated with providing these core services – ranging from investigations, first-line field supervision, and other functions, to support areas such as information technology, training, dispatch, etc. – are billed under one rate, which is referred to as the **supported rate**. The associated rate comprises not only the costs relating to salaries and benefits (including retirement system expenditures), but also a share of other related cost areas, such as liability insurance premiums and PSEC costs (911 communications infrastructure). In FY 2014-15, the supported rate was set at $149.09/hour, reflecting a sizable increase over the previous year's rate. This is consistent with trends over the past eight fiscal years, which as displayed in the following table along with the increase from the previous year:

Supported Hourly Rate, FY2008-15

Year	Rate	% Change
FY07-08	$111.80	–
FY08-09	$117.30	+4.9%
FY09-10	$121.97	+4.0%
FY10-11	$125.37	+2.8%
FY11-12	$126.74	+1.1%
FY12-13	$132.69	+4.7%
FY13-14	$139.29	+5.0%
FY14-15	$149.09	+7.0%
8YR Change		**+33.4%**
Avg./Year		**+4.2%**

As explained in the full report of the Criminal Justice System Review completed recently by KPMG[9], the supported rate can be broken down into three main categories: Direct Patrol, Direct Support, and Indirect Support.

The following table presents the components of each of these categories, and the amount they contribute to the overall supported hourly rate of $149.09:

[9] KPMG, LLP. *Criminal Justice System Review*. Board of Supervisors, County of Riverside, California, 2016.

Breakdown of Supported Rate Cost Factors (FY2014-15)[10]

Category	Rate Factor	% of Total
Direct Patrol	**$80.50**	50.4%
Patrol Officers	$80.50	
Direct Support	**$48.56**	30.4%
Sworn Support	$38.35	
Classified	$10.21	
Central Dispatch	**$10.67**	6.7%
Indirect Support	**$20.03**	12.5%
Central Dispatch	$10.67	
Countywide Cost Allocations	$1.65	
Field Training Costs	$1.30	
Personnel and Recruiting	$1.22	
Information Services	$1.21	
Administration	$1.20	
Technical Services	$0.95	
Accounting and Finance	$0.82	
Training Center	$0.64	
Contracts and Grants	$0.38	
TOTAL	**$149.09**	100%

Comprising 54% of the supported hourly rate, direct patrol costs – those relating to patrol deputies only – represent the single largest share. It is important to note that this includes a share of liability insurance, as well as the cost of benefits provided to those employees.

(2.2) Unsupported Rates

Positions that a city elects to include in the staffing complement they contract for are billed at different rates, given that their functioning does not entail the use of other

[10] All figures included the corresponding table reference those listed on pages 70-71 of the aforementioned report completed by KPMG, LLP.

services (e.g., investigations, dispatch) to the same extent as positions, such as patrol deputies, that are billed at the full supported rate. The rates at which these positions are billed are referred to as **unsupported rates**, and vary depending on position/classification.

Examples of positions that would be billed at unsupported rates include task force assignments, dedicated captains, localized crime analysts, community service officers, and any other positions or function that a city elects to contract for above the core range and level of services. This rate includes any costs incurred by providing these functions, including, supplies, recruitment, accounting, and any other factors driving service costs. For deputy positions in FY2014-15, the unsupported rate was $81.30 per hour – significantly less than the supported rate.

(2.3) Other Costs

Certain cost categories are not included in either the supported and unsupported rates. These include, but are not limited to, the following categories:

- Facility lease and maintenance costs
- Motor vehicles used by traffic unit
- K-9 dogs used by K-9 units
- Overtime for special events
- Citizen patrol programs
- Furniture and office supplies
- Field equipment purchases and maintenance staff used by unsupported staff
- Miscellaneous professional services

These costs are not assessed under a costing rate, and are instead billed for directly to each contract city at their cost on a line-item basis.

3. Summary of Law Enforcement Contracts

The following chapter provide overviews of each contract city, including population and crime trends, total spending on law enforcement services, and the number of staff that each city currently contracts for.

1 Coachella

The City of Coachella has a population of 44,635 (2015 U.S. Census Bureau estimate) and encompasses 29.0 square miles. The FY2015-16 budget for police services is $7,538,758. The current contract ends on June 30, 2017.

(1.1) Overview of Service Environment

The population of Coachella has expanded steadily over the last few decades, growing from a city of around 17,000 residents in 1990, to over 44,000 currently. The chart below displays growth trends over the past five years:

Coachella Population, 2010 – 2014

Year	Total Pop.	+/–
2010	40,704	
2011	41,938	
2012	42,689	
2013	43,144	
2014	44,132	
5YR Change	8.4%	
3YR Avg. Growth Rate	**1.7%**	

Interestingly, although the rate of growth slowed gradually from 2011 to 2013, expansion picked up again at a rapid pace in 2014 as the economy continued its recovery. It can be expected that this level of continued growth will place important impacts on the city's law enforcement service needs, as total buildout is not foreseeable within the near

future. To this point, some city estimates expect that growth could potentially place the city's population at around 100,000 within the next decade.

As recent growth has occurred, however, crime has not increased by the same proportion, as evidenced by the following chart:

Coachella Part I Crimes, 2009 – 2013

	2009	2010	2011	2012	2013
Violent Crime	**255**	**193**	**276**	**265**	**118**
Murder and nonnegligent manslaughter	4	2	1	5	2
Forcible rape	9	3	5	9	2
Robbery	64	74	76	67	56
Aggravated assault	178	114	194	184	58
Property crime	**1,354**	**1,623**	**1,697**	**1,547**	**1,372**
Burglary	479	551	467	424	358
Larceny-theft	578	667	972	780	634
Motor vehicle theft	297	405	258	343	380
Arson	10	11	6	10	5

Part I Crimes Per 1,000 Pop.	33.8
5YR Violent Crime Change	▼ -54%
5YR Property Crime Change	▲ 1%

Violent crime occurrences have dropped significantly over the five-year period, although it is unclear whether this is somewhat of an outlier given the consistency in crime totals in other years, or whether the drop is the result of the city's gang injunction operations. Compared to many of the other contract cities, however, violent and property crime rates are relatively high.

(1.2) Spending on Police Services

Expenditures relating to police services have risen steadily over the past four years without any significant contract changes occurring over that time period, as shown in the following table:

Year	Expenditures	% Change
FY12/13	$6,059,382	–
FY13/14	$7,153,254	**18.1%**
FY14/15	$6,678,050	**-6.6%**
FY15/16	$7,538,758	**12.9%**
FY16/17	–	–
4YR Change		**24.4%**

Spending actually decreased from FY2013-14 to FY2014-15 as position levels changed, before increasing by nearly 13% in the next fiscal year. Overall, Coachella spends almost 25% more on law enforcement services today compared with FY 12/13.

(1.3) Dedicated and Non-Dedicated Contract Staffing Levels

The city contracts for a total of 27.5 positions, which does not include the partial share of a lieutenant from the Thermal station:

City of Coachella Contract Staffing Levels

Staff Category	FTEs	Notes
Patrol		
Deputies (Equivalent)	18.5	Based on 90 hours per day
Supervision and Management		
Sergeant (Field)	1.0	
Specialized Field Units		
Deputies (Community Action Team)	3.0	Supported, **non-dedicated**
Deputies (Special Enforcement Team)	3.0	Supported, dedicated
Support		
None		
Administration		
None		
Task Forces		
Sergeant (Task Forces)	1.0	
Deputy (CV Narcotics Task Force)	1.0	Unsupported
Deputy (V. Crime Gang Task Force)	1.0	Unsupported

2 Jurupa Valley

The City of Jurupa Valley has a population of 100,315 (2015 U.S. Census Bureau estimate) and encompasses 43.5 square miles. The FY2015-16 budget for police services is $15,843,197, with a contract expiration date of June 30, 2018.

(2.1) Overview of Service Environment

Jurupa Valley is the newest city in the contract group, having incorporated as recently as 2011. Given that historical UCR crime data for the city is somewhat limited, only two years of crime trends are displayed in the chart below:

Jurupa Valley Part I Crimes, 2012 – 2013

	2012	2013
Violent Crime	**312**	**267**
Murder and nonnegligent manslaughter	1	3
Forcible rape	12	12
Robbery	93	75
Aggravated assault	206	177
Property crime	**3,174**	**3,065**
Burglary	731	570
Larceny-theft	1,779	1,732
Motor vehicle theft	664	763
Arson	9	2

Overall, Part I crimes occur at a rate of about 33.7 crimes per 1,000 residents – at almost exactly the same rate as Coachella.

(2.2) Spending on Police Services

Significant changes have occurred in the city's spending on law enforcement services, as evidenced by the table below:

Year	Expenditures	% Change
FY12/13	$5,238,687	–
FY13/14	$12,603,820	**140.6%**
FY14/15	$14,830,641	**17.7%**
FY15/16	$15,843,197	**6.8%**
FY16/17	–	–
4YR Change		**202.4%**

It is important to note that the 110+% rise in spending from FY14/15 to FY15/16 is the result of changes to the staffing levels that the city contracts for, rather than increases to the base rate for supported positions.

(2.3) Dedicated and Non-Dedicated Contract Staffing Levels

The city contracts for 52 supported positions – slightly fewer per capita than Coachella – as shown in the table below:

City of Jurupa Valley Contract Staffing Levels

Staff Category	FTEs	Notes
Patrol		
Deputies (Equivalent)	37.0	Based on 180 hours per day
Supervision and Management		
Sergeant (Field)	1.0	
Specialized Field Units		
Deputies (Community Action Team)	6.0	Supported, dedicated
Deputies (Traffic)	6.0	Supported, dedicated
Support		
Community Service Officers	2.0	
Administration		
None		
Task Forces		
None		

3 Lake Elsinore

The City of Lake Elsinore has a population of 61,981 (2015 U.S. Census Bureau estimate) and covers an area of 41.7 square miles. The FY2015-16 budget for police services is $11,799,472, with the current contract scheduled to end on June 30, 2020.

(3.1) Overview of Service Environment

Lake Elsinore has expanded rapidly from 2010 to 2014, as shown in the chart below:

Lake Elsinore Population, 2010 – 2014

Year	Total Pop.	+ / –
2010	51,821	
2011	54,724	
2012	55,769	
2013	57,542	
2014	60,029	
5YR Change	15.8%	
3YR Avg. Growth Rate	**3.1%**	

At a growth rate of over 3.1% per year, it can be expected that significant changes to the city's population will continue to occur over the coming years.

Despite the growth in population over recent years, Part I crime levels have remained fairly consistent, as shown in the chart below:

Lake Elsinore Part I Crimes, 2009 – 2013

	2009	2010	2011	2012	2013
Violent Crime	**137**	**108**	**122**	**130**	**103**
Murder and nonnegligent manslaughter	1	0	0	2	3
Forcible rape	10	15	3	3	2
Robbery	37	38	43	57	32
Aggravated assault	89	55	76	68	66
Property crime	**1,653**	**1,571**	**1,611**	**1,932**	**1,494**
Burglary	386	398	480	537	418
Larceny-theft	979	959	908	1,141	858
Motor vehicle theft	288	214	223	254	218
Arson	1	2	2	3	1

Part I Crimes Per 1,000 Pop.	26.6
5YR Violent Crime Change	▼ -25%
5YR Property Crime Change	▼ -10%

Crime occurrences have decreased overall over the past five years of available data, although the trend has not been entirely steadily, with 2012 representing marked increases to both violent and property crime levels. Considered within the context of the population increases over the same time period, the overall rate of crime has decreased by a larger margin.

(3.2) Spending on Police Services

Law Enforcement spending for Lake Elsinore has risen significant over the past five years, as shown in the following table:

Year	Expenditures	% Change
FY12/13	$9,634,801	–
FY13/14	$10,351,911	**7.4%**
FY14/15	$10,830,422	**4.6%**
FY15/16	$11,712,034	**8.1%**
FY16/17	$12,431,410	**6.1%**
4YR Change		**29.0%**

It should be noted, however, that much of the increase – particularly, from FY2013-14 to FY2014-15 – represents changes to the staffing levels the city contracts for, rather only the overall supported hourly rate.

(3.3) Dedicated and Non-Dedicated Contract Staffing Levels

The table below provides detailed figures for the staffing levels that Lake Elsinore currently contracts for:

City of Lake Elsinore Contract Staffing Levels

Staff Category	FTEs	Notes
Patrol		
Deputies (Equivalent)	27.0	Based on 130.8 hours per day
Supervision and Management		
Sergeant (Field)	1.0	
Specialized Field Units		
Deputies (Special Enforcement Team)	2.0	Supported, dedicated
Deputies (Motorcycle/Traffic)	4.0	Supported, dedicated
Support		
Community Service Officers	5.0	
Administration		
None		
Task Forces		
None		

4 Menifee

The City of Menifee has a population of 87,174 (2015 U.S. Census Bureau estimate) and encompasses 46.6 square miles. The FY2015-16 budget for police services is $10,770,641, with the current contract ending June 30, 2017.

(4.1) Overview of Service Environment

Menifee has grown steadily in recent years, as shown by the chart below:

Menifee Population, 2010 – 2014

Year	Total Pop.	+/–
2010	77,519	
2011	79,945	
2012	81,428	
2013	83,593	
2014	85,182	
5YR Change	9.9%	
3YR Avg. Growth Rate	**2.1%**	

The rate of growth is comparable to other cities in the contract group, representing about 10% additional residents in total over the past five years, and approximately 2% in each of the last three years.

Unlike many of the other cities, where total crime numbers have decreased in recent years, the opposite has been the case in Menifee. Both violent and property crime totals have risen in that period, as shown in the following chart:

Menifee Part I Crimes, 2009 – 2013

	2009	2010	2011	2012	2013
Violent Crime	**70**	**64**	**53**	**87**	**99**
Murder and nonnegligent manslaughter	0	0	2	1	3
Forcible rape	6	3	2	4	6
Robbery	30	22	23	24	21
Aggravated assault	34	39	26	58	69
Property crime	**1,444**	**1,339**	**1,611**	**1,942**	**1,680**
Burglary	393	378	450	507	391
Larceny-theft	805	745	901	1,109	979
Motor vehicle theft	246	216	260	326	310
Arson	0	4	6	0	3

Part I Crimes Per 1,000 Pop.	20.9
5YR Violent Crime Change	▲ 41%
5YR Property Crime Change	▲ 16%

At increases of about 41% for violent crimes and 16% for property crimes, the pace of growth has not outpaced the rate at which residents have been added to the city. Despite these trends, the city's Part I crime rate is relatively lower in comparison to many of the other cities in the contract group, many of which with rates that are at least 50% higher.

(4.2) Spending on Police Services

Law enforcement spending has grown throughout the subsequent period of time, as shown in the table below:

Year	Expenditures	% Change
FY12/13	$8,375,221	–
FY13/14	$9,021,776	**7.7%**
FY14/15	$10,338,782	**14.6%**
FY15/16	$10,770,641	**4.2%**
FY16/17	–	–
4YR Change		**28.6%**

As is the case with many of the other contract cities, the years with the most significant increase owe largely to changes in contracted staffing levels, rather than changes to the direct supported hourly rate. Overall, the combined increases amount to a four-year difference of 28.6% from FY2012-13 to FY2015-16.

(4.3) Dedicated and Non-Dedicated Contract Staffing Levels

The table below displays the current staffing levels that are contracted for by Menifee:

City of Menifee Contract Staffing Levels

Staff Category	FTEs	Notes
Patrol		
Deputies (Equivalent)	25	Based on 120 hours per day
Supervision and Management		
None		
Specialized Field Units		
Deputies (Special Enforcement Team)	4.0	Dedicated, Supported
Deputies (Quail Valley)	2.0	Dedicated, Supported
Deputies (Motorcycle – Traffic)	2.0	Dedicated, Supported
Deputies (Traffic Team)	2.0	Dedicated, Supported
Support		
Community Service Officers	5.0	
Administration		
None		
Task Forces		
Deputy (CV Narcotics Task Force)	1.0	Unsupported

5 Moreno Valley

The City of Moreno Valley has a population of 204,198 (2015 U.S. Census Bureau estimate) and encompasses 51.5 square miles. The FY2015-16 budget for police services is $39,834,484.

(5.1) Overview of Service Environment

Moreno Valley, like many of the other municipalities in the contract cities group, has grown steadily in recent years, as shown in the chart below:

Moreno Valley Population, 2010 – 2014

Year	Total Pop.	+/–
2010	193,365	
2011	196,970	
2012	198,863	
2013	201,131	
2014	202,976	
5YR Change	5.0%	
3YR Avg. Growth Rate	**1.0%**	

Growth has continued at around this rate since at least 1990, when the population of the city was just over 121,000. Total buildout for the city is projected at between 260,000 and 300,000, depending on the completion of a set of industrial space development projects.

By contrast, total crime occurrences have declined at a relatively consistent rate over the past five years, as illustrated in the following chart:

Moreno Valley Part I Crimes, 2009 – 2013

	2009	2010	2011	2012	2013
Violent Crime	**921**	**724**	**732**	**706**	**638**
Murder and nonnegligent manslaughter	6	15	7	5	10
Forcible rape	30	33	32	25	31
Robbery	467	373	330	331	312
Aggravated assault	418	303	363	345	285
Property crime	**5,958**	**5,222**	**5,762**	**6,371**	**5,872**
Burglary	2,020	1,843	2,095	2,018	1,822
Larceny-theft	3,086	2,595	2,767	3,456	3,224
Motor vehicle theft	852	784	900	897	826
Arson	16	10	3	8	4

Part I Crimes Per 1,000 Pop.	32.1
5YR Violent Crime Change	▼ -31%
5YR Property Crime Change	▼ -1%

The majority of the drop in crime has occurred within the violent crimes category, whereas the volume of property crimes has remained relatively unchanged since 2009. When viewed as a proportion to the city's growing population, both crime rates have decreased overall.

(5.2) Spending on Police Services

Law enforcement spending has changed only to a minor degree in Moreno Valley, as shown in the table below:

Year	Expenditures	% Change
FY12/13	$42,019,344	–
FY13/14	$36,736,089	**-12.6%**
FY14/15	$39,657,875	**8.0%**
FY15/16	$39,834,484	**0.4%**
FY16/17	$42,477,136	**6.6%**
5YR Change		**1.1%**

After falling by over 12% in FY 13/14 as a result of staffing level changes, significant increases have occurred two other times in the five-year period. Even with the

decreased staffing levels, the overall cost of police services has grown by about 1.1% from FY2012-13 to FY2016-17.

(5.3) Dedicated and Non-Dedicated Contract Staffing Levels

The following table presents the current contracted staffing levels for Moreno Valley, including the dedicated Captain position, which is unique among the nine participating contract cities:

City of Moreno Valley Contract Staffing Levels

Staff Category	FTEs	Notes
Patrol		
Deputies (Equivalent)	92.0	Based on 448 hours per day
Supervision and Management		
Captain (90%)	1.0	
Lieutenant	1.0	
Sergeant (Field)	1.0	
Specialized Field Units		
Deputies (K9 Handler w/ Canine)	2.0	Dedicated, Supported
Deputies (Motorcycles- Traffic)	10.0	Dedicated, Supported
Deputies (Crime Prevention)	3.0	Dedicated, Unsupported
Deputies (Graffiti)	1.0	Dedicated, Unsupported
Deputies (School Resource Officer)	1.0	Dedicated, Unsupported
Support		
Forensic Technicians	1.0	
Community Service Officer	20.0	
Sheriff Service Officer	1.0	
Administration		
Administrative Supervisor	1.0	
Office Staff	2.0	
Task Forces		
Deputy (V. Crime Gang Task Force)	1.0	Unsupported

6 Perris

The City of Perris has a population of 74,971 (2015 U.S. Census Bureau estimate) and encompasses 31.5 square miles. The FY2015-16 budget for police services is $14,694,422, and the current contract ends June 30, 2019.

(6.1) Overview of Service Environment

Perris has grown at a moderate pace over the last five years, as shown by in the chart below:

Perris Population, 2010 – 2014

Year	Total Pop.	+ / –
2010	68,386	
2011	70,368	
2012	71,278	
2013	72,463	
2014	73,756	
5YR Change	7.9%	
3YR Avg. Growth Rate	**1.6%**	

The city has added an average of over 1,300 residents per year over the time period, with the largest single year of growth occurring in 2011.

Despite the relatively moderate population gains compared to some of the other cities in the contract group, crime levels have risen significantly, as shown in the following table:

Perris Part I Crimes, 2009 – 2013

	2009	2010	2011	2012	2013
Violent Crime	**188**	**160**	**167**	**240**	**241**
Murder and nonnegligent manslaughter	4	2	3	3	6
Forcible rape	8	10	3	6	1
Robbery	94	89	93	94	102
Aggravated assault	82	59	68	137	132
Property crime	**1,883**	**1,735**	**2,124**	**2,081**	**2,038**
Burglary	556	502	588	488	489
Larceny-theft	933	875	974	1,118	1,067
Motor vehicle theft	394	358	562	475	482
Arson	3	3	0	0	3

Part I Crimes Per 1,000 Pop.	30.9
5YR Violent Crime Change	▲ 28%
5YR Property Crime Change	▲ 8%

Violent crime has risen by over 28% over the five-year time period, while property crime has climbed by about 8%. These trends are in contrast to many of the other contract cities, where crime occurrences have either stayed relatively the same, or have fallen somewhat significantly over the same period.

(6.2) Spending on Police Services

Law enforcement expenditures have risen considerably, as shown in the following table:

Year	Expenditures	% Change
FY12/13	–	–
FY13/14	$12,488,731	–
FY14/15	$13,788,286	**10.4%**
FY15/16	$14,694,422	**6.6%**
FY16/17	$15,729,960	**7.0%**
4YR Change		**26.0%**

At an overall increase of over 26% in four years, Perris ranks among the highest of the group in growth of contract costs.

(6.3) Dedicated and Non-Dedicated Contract Staffing Levels

The following table details the current staffing levels contracted for by Perris:

City of Perris Contract Staffing Levels

Staff Category	FTEs	Notes
Patrol		
Deputies (Equivalent)	31.0	Based on 150.4 hours per day
Supervision and Management		
Sergeant (Field)	1.0	
Specialized Field Units		
Deputies (Special Enforcement Team)	5.0	Dedicated, supported
Deputies (City Gang Team)	2.0	Dedicated, supported
Deputies (Motors)	4.0	Dedicated, supported
Support		
Community Service Officers	4.0	
Administration		
None		
Task Forces		
Deputy (CV Narcotics Task Force)	1.0	Dedicated, unsupported

7 San Jacinto

San Jacinto has a population of 46,951 (2015 U.S. Census Bureau estimate) and covers an area of 26.1 square miles. The FY2015-16 budget for police services is $9.993.198, with the current contract ending June 30, 2019.

(7.1) Overview of Service Environment

San Jacinto has grown at a relatively minor rate compared to most of the other contract cities, as shown in the following chart:

San Jacinto Population, 2010 – 2014

Year	Total Pop.	+ / –
2010	44,199	
2011	45,018	
2012	45,492	
2013	46,033	
2014	46,490	
5YR Change	5.2%	
3YR Avg. Growth Rate	**1.1%**	

At 5.2% overall growth in the last five years, San Jacinto has added between 450 and 800 residents per year, with the rate has decreasing somewhat over time.

However, total crime has remained relatively level unlike many of the other cities in the contract group, as displayed in the following chart:

San Jacinto Part I Crimes, 2009 – 2013

	2009	2010	2011	2012	2013
Violent Crime	**161**	**108**	**118**	**137**	**124**
Murder and nonnegligent manslaughter	3	2	4	3	5
Forcible rape	9	6	4	5	6
Robbery	53	50	43	51	64
Aggravated assault	96	50	67	78	49
Property crime	**1,382**	**1,371**	**1,462**	**1,479**	**1,805**
Burglary	489	489	507	421	469
Larceny-theft	707	670	766	863	1,092
Motor vehicle theft	186	212	189	195	244
Arson	5	0	3	3	0

Part I Crimes Per 1,000 Pop.	41.5
5YR Violent Crime Change	▼ -23%
5YR Property Crime Change	▲ 31%

While violent crime occurrences have decreased by almost one-quarter of the total number in 2009, property crimes have increased by almost one-third. Burglary crimes have actually decreased in frequency, though occurrences of larcenies/thefts and motor vehicle thefts have experienced significant growth.

(7.2) Spending on Police Services

Spending on law enforcement services has increased overall over the last four years, despite falling in the last two budget periods, as shown in the table below:

Year	Expenditures	% Change
FY12/13	$9,202,058	–
FY13/14	$11,774,094	**28.0%**
FY14/15	$10,004,861	**-15.0%**
FY15/16	$9,993,198	**-0.1%**
FY16/17	–	–
4YR Change		**8.6%**

Spending increased in FY2013-14 by about 28% as a result of additional staff being included in the contract, with those levels changing again in FY2014-15, reducing spending by around 15%

(7.3) Dedicated and Non-Dedicated Contract Staffing Levels

San Jacinto currently contracts for 27.5 total positions directly, as shown in the table below:

City of San Jacinto Contract Staffing Levels

Staff Category	FTEs	Notes
Patrol		
Deputies (Equivalent)	19.0	Based on 97 hours per day
Supervision and Management		
Sergeant (Field)	1.0	Dedicated
Specialized Field Units		
Deputies (Motorcycles- Traffic)	3.0	Dedicated, supported
Deputies (K9 Handler with Canine)	1.0	Dedicated, supported
Deputies (Traffic Team)	1.0	Dedicated, supported
Support		
Community Service Officer	4.0	
Crime Analysis	0.5	
Administration		
Administrative Supervisor	1.0	
Office Staff	2.0	
Task Forces		
Deputy (PACT)	1.0	Unsupported

8 Temecula

The City of Temecula has a population of 112,011 (2015 U.S. Census Bureau estimate) and encompasses an area of 30.2 square miles. The 2015/16 budget for police services is $25,694,620. The current contract ends June 30, 2020.

(8.1) Overview of Service Environment

Temecula has steadily grown over the past five years, as shown in the following chart:

Temecula Population, 2010 – 2014

Year	Total Pop.	+ / –
2010	100,097	
2011	102,955	
2012	104,755	
2013	106,699	
2014	109,428	
5YR Change	9.3%	
3YR Avg. Growth Rate	**2.0%**	

Overall, the city has grown by about 9.3% over the past five years, and by about 2% in the last three years. If this pace were to continue through 2026, the city's population would reach a total of approximately 139,000.

Similar to many of the other contract cities, while growth has continued at a steady pace, violent crime levels have not changed significantly:

Temecula Part I Crimes, 2009 – 2013

	2009	2010	2011	2012	2013
Violent Crime	**126**	**74**	**95**	**97**	**91**
Murder and nonnegligent manslaughter	1	2	0	0	3
Forcible rape	14	3	7	10	11
Robbery	59	42	54	53	39
Aggravated assault	52	27	34	34	38
Property crime	**2,370**	**2,351**	**2,406**	**2,440**	**2,848**
Burglary	576	535	547	588	711
Larceny-theft	1,574	1,642	1,700	1,640	1,897
Motor vehicle theft	220	174	159	212	240
Arson	4	5	0	2	9

Part I Crimes Per 1,000 Pop.	26.9
5YR Violent Crime Change	▼ -28%
5YR Property Crime Change	▲ 20%

Notably, property crimes occurrences spiked significantly in the last year of available data, representing an increase of about 16.7% from the previous year.

(8.2) Spending on Police Services

Expenditures related to law enforcement services have risen consistently in recent years, as shown in the following table:

Year	Expenditures	% Change
FY12/13	–	–
FY13/14	$22,604,881	–
FY14/15	$23,887,777	**5.7%**
FY15/16	$25,694,620	**7.6%**
FY16/17	–	–
3YR Change		**13.7%**

Spending has increased markedly since FY2013-14, having risen by an average of about 6.7% in each of the following two years.

(8.3) Dedicated and Non-Dedicated Contract Staffing Levels

The table below provides current contract staffing levels for Temecula by position and function:

City of Temecula Contract Staffing Levels

Staff Category	FTEs	Notes
Patrol		
Deputies (Equivalent)	37.0	Based on 180 hours per day
Supervision and Management		
Lieutenant	2.0	Dedicated
Sergeant (Field)	3.0	Dedicated
Specialized Field Units		
Deputies (Special Enforcement Team)	5.0	Dedicated, supported
Deputies (Mall Team)	4.0	Dedicated, supported
Deputies (Traffic/ Motorcycle Team)	16.0	Dedicated, supported
Deputies (POP Team)	6.0	Dedicated, supported
Deputies (K9 handler w/ dog)	2.0	Dedicated, supported
Deputies (School Resource Officers)	2.5	Dedicated, unsupported
Support		
Community Service Officers	21	
Administration		
None		
Task Forces		
Deputy (V. Crime Gang Task Force)	1.0	Unsupported

9 Wildomar

The City of Wildomar has a population of 35,632 (2015 U.S. Census Bureau estimate) and encompasses 23.7 square miles. The FY2015-16 budget for police services is $2,554,600, with the current contract ending June 30, 2021.

(8.1) Overview of Service Environment

Wildomar has grown steadily in recent years at about the same rate as Temecula, as shown in the chart below:

Wildomar Population, 2010 – 2014

Year	Total Pop.	+ / –
2010	32,176	
2011	32,984	
2012	33,363	
2013	33,836	
2014	35,377	
5YR Change	9.9%	
3YR Avg. Growth Rate	**2.4%**	

While the rate of increase slowed somewhat in 2012 and 2013, it rapidly in the following year, with the population growing by approximately 4.7%. As in the other municipalities, this level of growth will undoubtedly create impacts to public safety needs over the coming years – not necessarily in crime, but in the number of calls for service generated by the community.

Despite the population growth, crime levels have actually fallen substantially over the past five years of available data, as shown in the following chart:

Wildomar Part I Crimes, 2009 – 2013

	2009	2010	2011	2012	2013
Violent Crime	**87**	**59**	**46**	**53**	**40**
Murder and nonnegligent manslaughter	1	0	0	1	0
Forcible rape	11	11	6	2	2
Robbery	30	15	16	14	11
Aggravated assault	45	33	24	36	27
Property crime	**859**	**703**	**719**	**707**	**536**
Burglary	237	188	187	208	166
Larceny-theft	484	365	411	392	287
Motor vehicle theft	138	150	121	107	83
Arson	2	2	0	0	1

Part I Crimes Per 1,000 Pop.	16.3
5YR Violent Crime Change	▼ -54%
5YR Property Crime Change	▼ -38%

With the number of Part I crimes having fallen significantly in both the violent and property categories, Wildomar is relatively unique among the other contract cities participating in the study. However, it is important to consider these changes within the context that much of the decrease occurred in the last year of available data, and as a result does not conclusively indicate a long-term trend.

(8.2) Spending on Police Services

Expenditures relating to law enforcement services have increased over the last four years, as detailed by the table below:

Year	Expenditures	% Change
FY12/13	–	–
FY13/14	$2,152,219	–
FY14/15	$2,309,038	**7.3%**
FY15/16	$2,454,600	**6.3%**
FY16/17	$2,667,300	**8.7%**
4YR Change		**23.9%**

This equates to an average of about 7.4% growth in costs for each of the last three increases, with the FY2016-17 year representing the single largest change in throughout that period.

(8.3) Dedicated and Non-Dedicated Contract Staffing Levels

The following table details the number of positions that are currently contracted for by Wildomar:

City of Wildomar Contract Staffing Levels

Staff Category	FTEs	Notes
Patrol		
Deputies (Equivalent)	9.0	Based on 40 hours per day[11]
Supervision and Management		
None		
Specialized Field Units		
None		
Support		
CSO	1.0	
Administration		
None		
Task Forces		
None		

[11] A reduction from the original contract of 70 service hours per day.

4 Characteristics and Governance of the JPA Agency

1 Basic Characteristics of the JPA

It is important to first define the framework of the feasibility study and outline the basic assumptions that shape its analysis, as outlined in the following dot points:

- **Formation:** The analysis assumes that the agency is formed under a joint powers agreement (JPA), as opposed to a municipal police department that contracts with other cities.

- **Scope:** The JPA is understood as being a full-service policing agency. While options potentially exist to retain or contract for certain services, it is assumed that all core functions (e.g., patrol, investigations, etc.) are to be retained within the JPA organization. The analysis also assumes that services that the Riverside County Sheriff's Department would provide to non-contracting agencies will *not* be provided by the JPA, and instead will be retained by the sheriff. This includes air support, jail, and other non-contract functions. 911 communications are included in this analysis as a JPA-provided function.

- **Service Area**: For the purposes of this analysis, it is assumed that all nine municipalities participating in this project will become part of the eventual JPA service area, and that no other municipalities or other entities will be included.

- **Start Date**: Given that some of the existing contracts that municipalities in the contract group have with the Riverside County Sheriff's Department run through the next three years, as well as the time needed to plan for, create, and implement the agency, *it is assumed that the JPA would begin services in the year 2021*. All costs and service needs will be projected to coincide with that date.

- **Independently Operated**: Unlike a county sheriff's department, a JPA does not have the same ability to draw directly from pre-existing regional entities and government services, such as county information technology, finance, and human resources functions. As a result, it assumed that all of these functions will be retained within the JPA organization, and include dedicated staff.

These guidelines provide the foundation for the rest of the analysis and design of the JPA feasibility model, serving as the basis of the project team's methodology.

2 JPA Governance Structure

An effective governance structure is central to the longevity of JPAs, as they inherently rely upon maintaining a relatively broad level of consensus to remain intact. The following sections outline important considerations in this area, as well as potential governance structures.

(1) Key Themes in JPA Governance

At a broad level, facilitating a broad level organizational consensus requires the smaller member cities on the board to have a voice in decision-making processes. However, this of course must be balanced against the interests of larger cities in the JPA group that have populations significant enough to establish a large police agency on their own.

The governance structure of a JPA possesses political implications as well – particularly in the setting of a highly visible function such as law enforcement. Citizen interest and demand for input on police issues is comparably higher than for many other local government functions, which presents unique challenges to the success of providing those services through a JPA, as opposed to a municipal or county entity. By default, leadership of a JPA is not directly elected. Even in the environment of contract law enforcement services through the county sheriff, the sheriff position itself – as well as representation on the county board of supervisors – are directly elected by its residents.

(2) Developing a Hybrid Governance Structure

To counter these political factors, it is critical that the governance of the JPA include elected leadership and appointed representatives from the member

municipalities. This approach would necessitate a hybrid system of governance, as an additional board would be necessary to handle more day-to-day and operational issues, meeting more frequently than the other.

A hybrid structure could be organized as follows, featuring two governing bodies with different roles and responsibilities assigned to each:

Proposed Hybrid Governance Structure

	Executive Board	Advisory Committee
Size	9 seats	4 seats
Representation	Equal	Rotating
Meeting Frequency	Quarterly	Monthly
Selection	Elected reps. (1YR rotation)	City managers (1YR rotation)
Purpose	Official governing body	Technical advisory body
Roles	– Approves of budgets, labor agreements, and significant contracts – Appoints and terminates the JPA Chief – Meetings are closed-door sessions	– Develops budgets and staffing plans – Develops quarterly reports for the Executive Committee – Coordinates responses to various operational needs – Meetings are open to the public

All seats on the advisory committee would rotate every six months, minimizing the extent that municipal politics are affected by day-to-day governance of the JPA agency. Elected officials representing each of the member cities would also rotate on an annual basis. Control for major duties such as the hiring and firing of the organization's executive, as well as the approval of labor contracts and budgets, would be retained by the 9-seat executive board featuring equal representation.

There are also other forms of establishing representation in a multi-tiered governance system. Many dispatch agencies that are formed under joint powers agreements follow systems where one of the two governance boards are proportionally represented, while the other is equally represented. This allows for larger constituent cities to have a larger voice in making ultimate decisions on important budgetary voice, while balancing out the interests for smaller cities. In discussing these considerations with the nine cities involved in this study, however, a broad consensus was formed for a governance system where both boards have equal representation.

3 Summary of Chapter Findings

- The JPA is assumed to represent all nine contract cities.
- Alternatives will be provided for various optional decisions, however, such as whether an eight-city alternative is more feasible.
- The JPA is assumed to be independently organized and staffed as a JPA, include all nine contract cities involved in the study, and will begin operation in the year 2021.
- The JPA should establish a hybrid governance structure, featuring two decision-making boards:
  - **Executive Board:** Meets quarterly and is responsible for approving budgets, hiring and terminating the agency executive, and approving collective bargaining agreements that have been negotiated with labor units.
  - **Advisory Committee:** Meets monthly and functions as the primary decision-making body. Both boards would feature rotating representation from JPA member cities.

5 Organization of the JPA Agency

1 Objectives for Developing the Organizational Structure of the JPA

Without the responsibilities of providing any functions reserved for sheriff's offices, the JPA would more closely resemble a municipal law enforcement agency. Serving a population of approximately 800,000 – nearly as many people as Charlotte, NC – it is possible for the organization of a JPA agency to potentially mirror that of a large police department. While it may be tempting to use such agencies as a template for designing the JPA agency's structure, there are important factors to consider that present unique challenges in the JPA environment, as well as for cost objectives to be met that initially drove the process of studying its feasibility. Cost allocation, specialization, and functional spans of control all play important roles as well in shaping its structure.

In line with these considerations, the following dot points outline a series of principle goals that should be met in designing a JPA organization:

- The structure of the JPA agency should reflect the cost recovery methodology used by the department. Locally dedicated services should not be organized with regionally allocated and centralized functions. More information can be found on the recommended cost allocation structure in the chapter beginning on page 62.
- Sworn management of non-sworn units should be avoided; utilization of civilian managers should be prioritized when possible.
- The organization should be mindful of the geography of the service area. Functions that do not require staff to be on-location frequently, such as finance and crime analysis, should be organized centrally.
- The structure should maintain of chain of command. Sworn reporting responsibilities should be largely hierarchical.

- The organization of the JPA agency should be 'lean' and streamlined – efforts should be made to prevent over-specialization of policing functions that would add extra depth or additional complexity to the organizational structure.

- For specialized field functions, the organizational structure should facilitate the deployment and coordination of resources in real-time.

- The structure should provide for adequate and effective spans of control between supervisors and direct reports.

With these principles guiding the process, a recommended organizational structure has been developed that organizes the JPA agency into three divisions, excluding the Office of the Chief of Police and governing bodies. The areas can be summarized as follows:

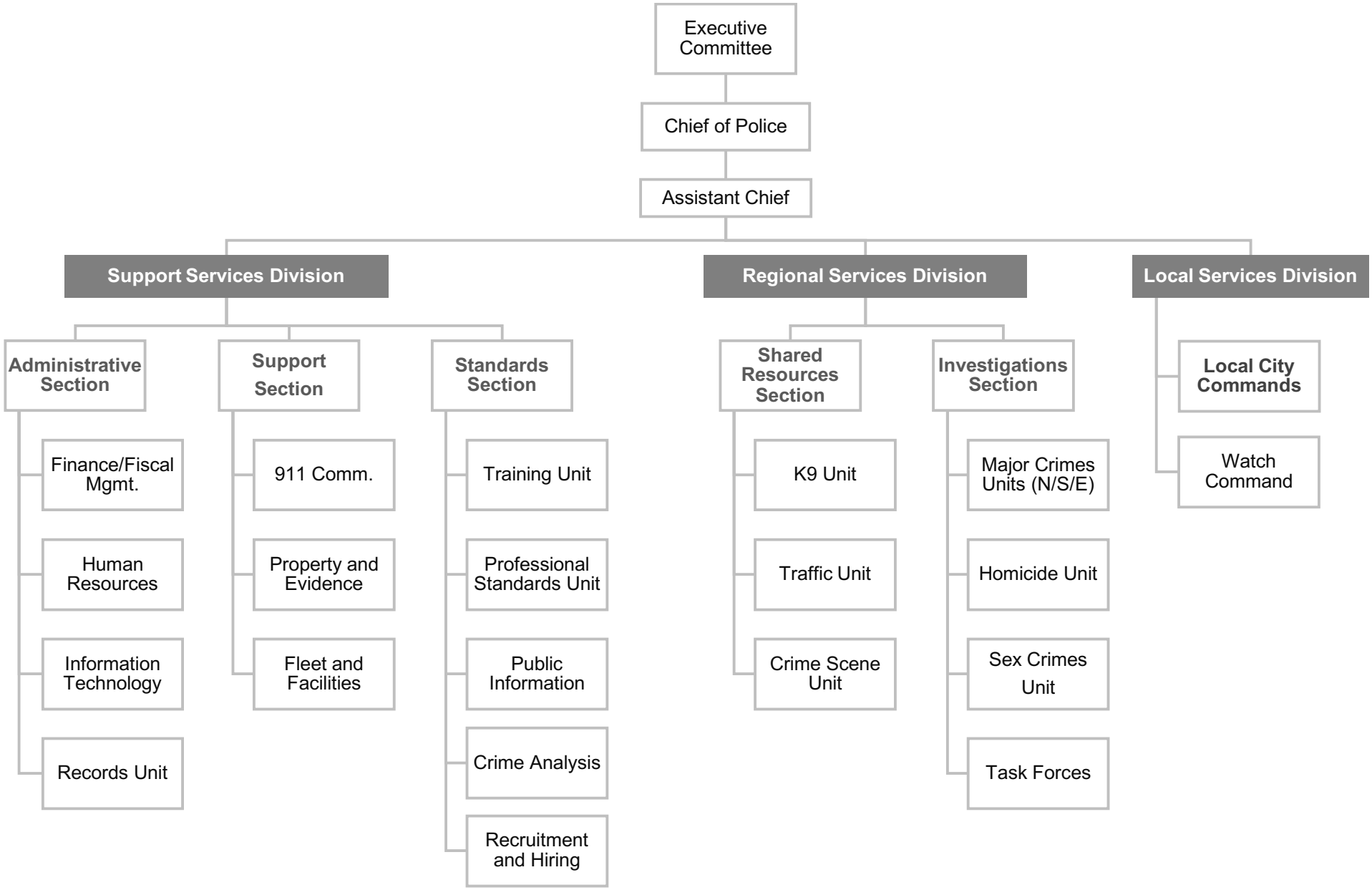
Support Services Division — Comprises three subdivisions (referred to as sections), containing almost every centralized function of the agency. The division includes a wide range of administrative and support areas, such as 911 communications, training, human resources, and information technology.

Regional Services Division — Subdivided into two sections, and includes almost every function provided at the regional hub stations, such as core investigations and traffic, as well as centralized investigative functions that cover specialized areas (e.g., homicide).

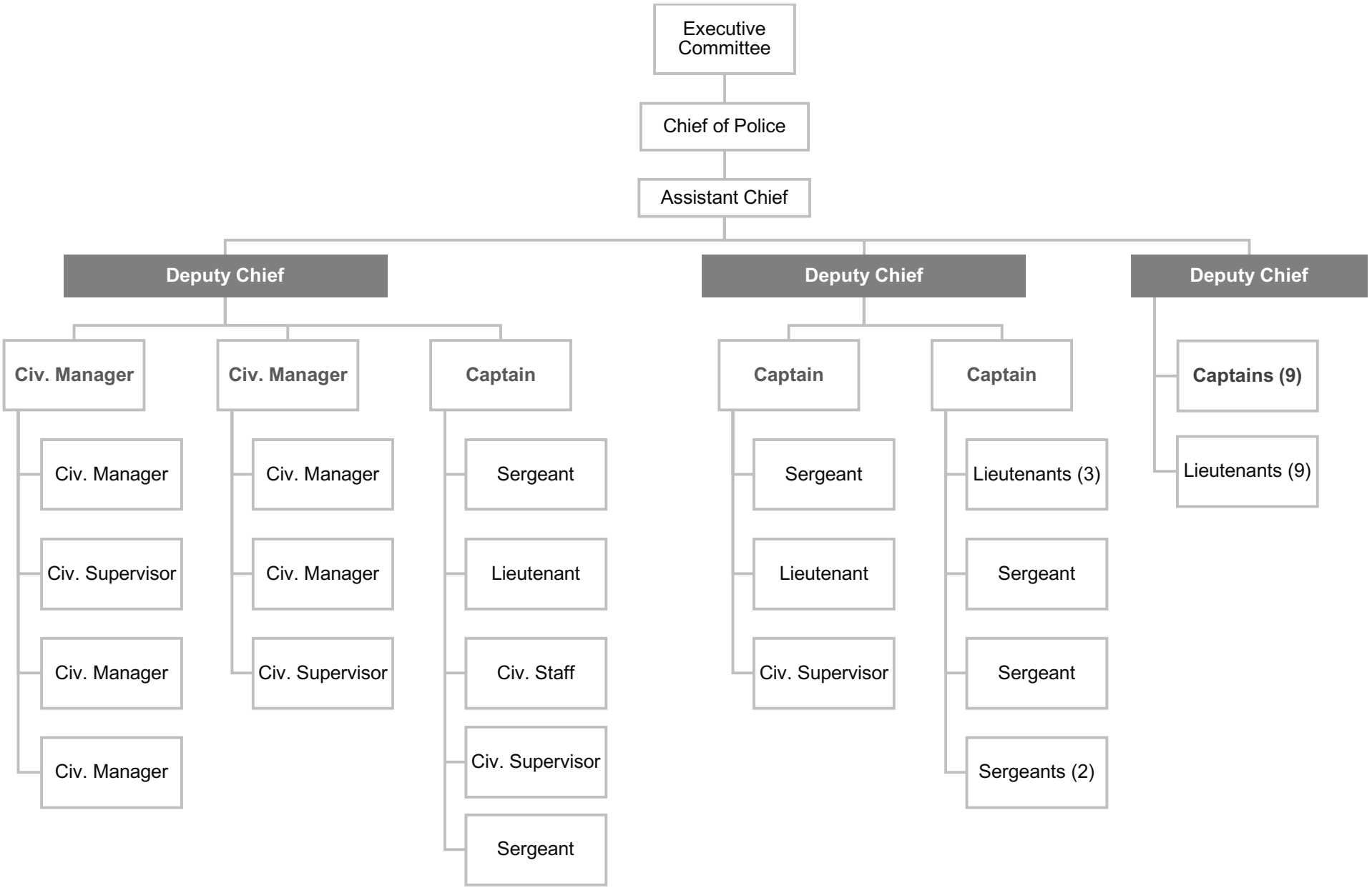
Local Services Division — Consists of ten sections, reflecting the nine member cities as well as an additional unit for patrol watch command. Excluding the watch commanders, all division staff are locally dedicated, including patrol, as well as any electively staffed areas, such crime prevention and problem-oriented policing teams.

The following pages outline the division and management of functions in the recommended organizational structure of the JPA agency – the first detailing where functions are located in the structure, and the second displaying the classification and type of manager over each area:

Proposed Structure of the JPA Agency



Command Structure of the JPA Agency



As reflected in the two previous charts, the organizational structure of the agency has been designed with cost allocation in mind. Services that involve locally dedicated staff are organized entirely locally, and functions funded and staffed by groups of cities are organized regionally.

Some of the services that are organized centrally also possess regional and/or local components. For instance, property and evidence lockers are located throughout the service area, and staff are dedicated to pick up and transport its contents to the main location. Additionally, while crime analysis is co-located and centralize, individual analysts do retain responsibility for providing services to particular municipalities and regions. Furthermore, watch commanders operate regionally, and in some cases beyond their assigned regions, but are organized under the Local Services Division due to their role as the primary operational interface with patrol.

It is worth noting that the divisions are not equal to one another in either their staffing totals or the array of functional responsibilities that they manage, as this was not a core priority in developing the structure. To this point, the Regional Services Division is significantly smaller in size when compared to the other two. One consideration that does provide a measure of balance on this issue is the additional complexity involved in providing the division's services. As the cost allocation section describes, many of its functional areas, such as traffic and task force units, are staffed electively using a 'subscription'-based model that in some ways approximates the process of allocating costs by service hours that is employed by the Riverside County Sheriff's Department.

2 Geographical Division of JPA Service Areas

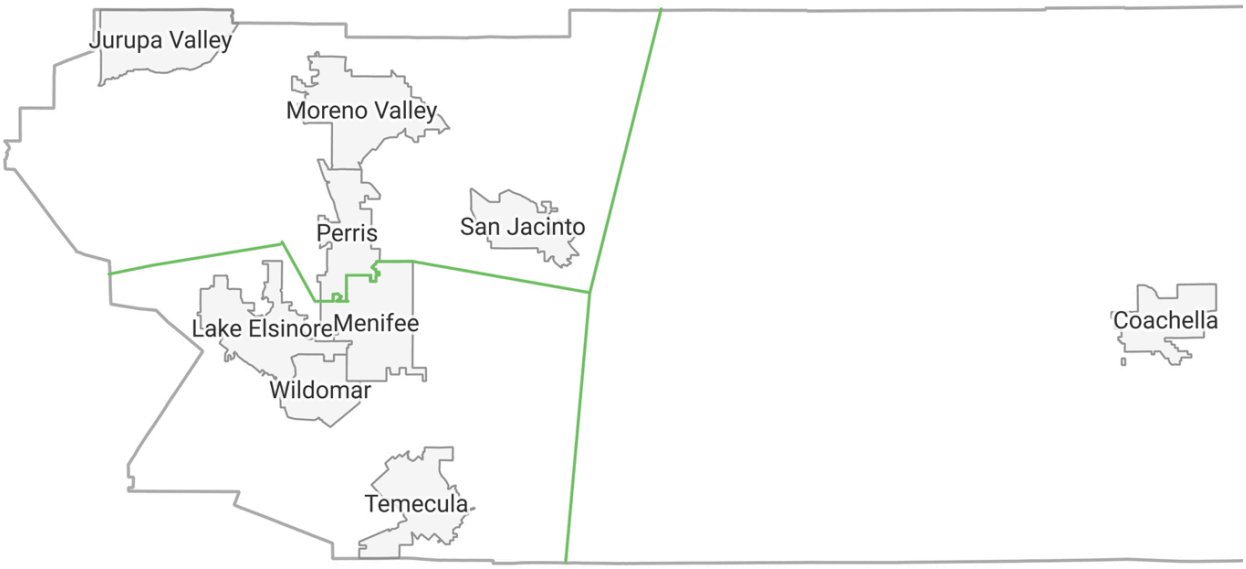
A number of challenges are posed by the geographical distribution of several of the cities participating in the study, as many of are spread far apart from one another. Coachella, for instance, is over an hour away from the nearest city in the contract group.

Given this, in developing the boundaries for regional divisions, it is assumed that the travel time (without significant traffic) between the city center of the regional 'hub' and another city in the grouping cannot exceed 30 minutes. With this limitation in mind, the area can be divided into three regions – representing the fewest number of subdivisions possible, which is ideal for minimizing costs arising from duplicate services and command structures. This assumes that hypothetical regional 'hub' facilities exist in Moreno Valley, Wildomar, and Coachella. The cities included within each geographical region are as follows:

- **South**: Wildomar, Temecula, Lake Elsinore, and Menifee, with a combined population of 417,382.
- **North**: Moreno Valley, Perris, San Jacinto, and Jurupa Valley, population totaling 281,372.
- **East**: Coachella, with a population of 43,093.

The geographical division of these areas is reflected in the following map:

Division of JPA Regions



Although there are vast differences in the population and service need volumes among the three illustrative JPA regions, this is essentially unavoidable unless the areas are subdivided into smaller geographical units.

6 JPA Cost Allocation Structure

1 Introduction

At the core of the JPA feasibility model process is the need to create a revenue stream that fully recovers the agency's costs of providing services. There are no universal best practices for this – multiple alternatives exist for allocating contract costs among groups of cities, each with their own advantages and disadvantages. In addition to presenting a recommendation for an allocation structure, this chapter discuss the major factors in choosing a cost allocation structure, as well as the comparative trade-offs between utilizing various methodologies.

2 Considerations for Developing a JPA Cost Allocation Methodology

JPAs have significant freedom in determining options for recovering the costs of any services it provides. Unlike counties, which are limited by California state law in terms of what services they can and cannot charge contracting entities for, JPA organizations do not have not such restrictions. Nonetheless, the options available for recovering the costs of providing are largely the same in practice as those of a county.

The chargeback methodology used for contracting law enforcement services is critical not only for the purposes of achieving full cost recovery, but because it is also central to the shaping the level of service that is provided. The cost allocation structure influences how the agency is administered, as well as how it evolves over time. The following sections initiate the discussion on the various considerations in developing a

cost recovery methodology, examining a number of alternatives and their potential implications on service levels and cost reduction efficiencies.

(1) Effects of Regionalizing Services

One of the main benefits of a regional approach to law enforcement services, whether through the county or a JPA organization, are the efficiencies gained through regionalization. A number of cost savings are realized through shared services, whether through the deployment of regionalized teams, or through the vertical integration of support or administrative functions. In general, regionalization increases, economies of scale are furthered.

However, under certain cost recovery methodologies, the regionalization of services can also lead to the redistribution of resources in an unequal manner with respect to the manner in which they are funded. For instance, if a drug task force is funded equally by a number of cities without requirements on where its efforts are directed – each with vastly different degrees of perceived need for narcotics enforcement – it can be assumed that the benefit of the services would be disproportionately felt by the individual municipalities. At the same time, this also represents service level efficiency, as resources are being pooled together and directed to the areas of greatest need.

These considerations become vital to the discussion of chargeback methodology, as a JPA organization that is feasible from a perspective of cost inherently relies on a balance of regionalization and localizing of services.

(2) Overview of Costing Method Types

The majority of contract costs tie back to the core methodology in which staff are contracted for by individual municipalities. The following table outlines some of the more common ways in which regional services are contracted for in regional public safety agencies:

Example Charge Methodologies

Cost Factor	Description	Potential Implications
Per Capita	Costs are assessed to member entities on a per capita basis, typically with a high degree of resource regionalization.	Population ratios are somewhat limited as a gauge for public safety staffing needs. Entities may feel that the level of service they receive is disproportionate to the level at which they pay for it.
Incident-based	Services are charged for according to a certain workload metric, such as the number of calls for service that occur within each entity.	As with per capita systems, the regionalization of services may create disproportionate service levels in some areas relative to funding provided by that entity.
Service Units	Member entities primarily contract for a specific level of resources to be provided, such as a fixed number of patrol hours. Supporting cost rates are developed pro rata based on overhead costs and the level of support that the contracted positions receive from other areas.	Transparency may be limited by a high degree of complexity in cost recovery methods for overhead and supporting services. Allows for a service level to be contracted for in itself, mitigating the impact of variations in staff availability.

Cost Factor	Description	Potential Implications
Dedicated Positions	Specific numbers of dedicated staff are contracted for, with the regional agency being responsible for providing the contracted staffing levels. Overhead costs are developed from the costs and staff and support whatever functions that are not staffed locally.	Depending on the range of functions that are staffed locally, can create duplication of services. Potential efficiency losses when staffing positions locally that could benefit from regionalization. Achieving full cost recovery depends on identification and control for indirect costs.
Hybrid Formula	Proportional share based on multiple factors, which can include a number of different metrics, such as population, revenue, call for service totals, incoming call volume (for dispatch), number of local staff, etc. The formula should be limited to a few categories and easily understandable.	Provides the relative simplicity and cost effectiveness brought by other proportional approaches (e.g., per capita and incident-based), while mitigating the drawbacks of using individual singular metrics by weighting them against other contrasting variables. By simplifying the process of cost recovery for indirect costs, the approach may not be as accurate in doing so as methodologies that involve a process of comprehensively accounting for indirect cost shares.

It should be noted that table presents general approximations, and can exist in varying degrees, or even combinations, of one another. In any of these methodologies, municipalities typically retain the option to contract for specific levels of dedicated staff on an individual or a la carte basis.

(3) Hybrid Costing Alternatives

Hybrid cost recovery methodologies present a number of potential advantages, while mitigating some of the drawbacks associated with using a single cost method approach.

For instance, a hybrid system may stipulate that patrol services are provided through a number of dedicated staff, while participation in a regional task force may operate on a subscription basis relative to population. Or, alternatively, another hybrid methodology may charge for patrol staffing and support services using a combination of population, community-generated calls for service, and another factor, such as property assessed valuation. Services that are more closely tied to the specific needs of an individual community, such as crime prevention, community programming, specialized investigation units, and field enforcement capabilities, on the other hand, could then be contracted for as dedicated staff.

This type of chargeback methodology is common in regional 911 communications agencies, where staff resources are pooled to handle the workload. By contrast, in a regionalized law enforcement service, many functions cannot be provided concurrently to multiple areas. Patrol units, for instance, are primarily assigned to an area within a single city area at a time.

(4) Use of Singular Versus Multiple Charging Methodologies

Ultimately, an effective cost recovery methodology must balance the interests of a wide range of interests, as well needs to maximize potential economy of scale efficiencies. While the methodology does not necessarily need to be simple, it does need to be transparent and approachable. However, using a single, ‘across-the-board’ type of cost recovery methodology may either not be as equitable in charging for services or as efficient in providing them as one that breaks down different types of services and charges them different.

Although stratifying functions into different categories of charging methods does significantly improve upon the equitability and efficiency issues discussed earlier, doing so increases the system's complexity. If multiple methodologies are used, the structure must be designed in a way that clearly allocates cost in a transparent and easily understandable manner.

The relative advantages of each charge methodology vary between different functions and cost categories – what may be a more equitable method of charging for a function may not be the same for another. This is demonstrated in the table below, which presents illustrative examples of charge methodologies that are more equitable and efficient for a number of different function and cost categories:

Examples of Effective Charge Methodologies by Service Area

Service Areas	Charging Method	Advantages
– **Patrol** – **Crime Prevention** – **Community Programs**	Dedicated staffing (with limited backfill)	Allows for enhanced local control and deployment of staff.
– **Traffic** – **Proactive Investigations**	Service hours are contracted for, with built-in or attached rates added to account for indirect and supporting costs	Increased ability to plan and prioritize workloads, while maintaining the priorities of communities contributing greater levels of funding for the unit.
– **Core Detectives** – **Specialized Detectives** – **911 Dispatch** – **Support services** – **Administrative services**	Proportional/hybrid formula; for example, a pro rata share based on: – 40% population – 25% # of calls for service – 35% # of locally dedicated staff	Mitigates issues associated with subsidization, while also maintaining a pay-per-service component. Additionally, a formula-based share simplifies the process of determining the allocation of true overhead costs by city.

Beyond these considerations, however, it is also critical that any methodology include a detailed plan to recover both direct and indirect costs of associated with providing services – including which are regionalized versus those that are billed locally to individual municipalities.

3 Proposed JPA Cost Allocation Structure

A number of important points emerge from the discussion of the various trade-offs of cost recovery methodologies. Conclusions are also able to be made, enabling the outlining form of the cost recovery methodology to be shaped.

The following sections outline the core characteristics of the proposed cost recovery methodology, as well as the structure of the methodology itself.

(1) Principles for Cost Allocation in the Riverside JPA

Based on these points, the principles for establishing the cost allocation structure of the JPA are able to be summarized as follows:

- The cost allocation structure should seek to achieve **cost reduction through economies of scale** offered by the regionalization of services.
- Cities should retain relative **autonomy to set local service levels** for functions such as patrol, crime prevention, and community programming.
- In order to maintain the cost effectiveness of the agency offered by the low degree organizational complexity, the structure of cost allocation should be **resistant toward adding specialized and non-regional functions**.
- **Multiple methods for cost recovery**: Functions should be charged differently depending on the nature of the service.
- Despite this, the cost allocation structure should be as simple as possible and maintain **clear transparency of costs**.

These principles form the foundation for the cost structure outlined in the following sections.

(2) Three Categories of Cost Allocation

After developing and reviewing a number of different methodologies, a three-tiered approach was selected that most comprehensively addresses each of the principle objectives set for designing the cost allocation structure.

Under the configuration, any type of non-capital cost is allocated using one of three methods. There are no built-in indirect or support rates – any type of cost, whether it represents funding for a patrol officer position or office furniture for the agency headquarters, can only assessed using a single method. As a result, cost allocation responsibilities are readily identifiable and more transparent for department and municipal officials alike. Because the assignment of cost areas to an allocation basket is predetermined and universally applied, there are no conditional variabilities in how costs are assessed to member cities.

The following table outlines the three allocation classes, or cost baskets, in which any type of cost area is allocated among member cities:

Overview of Cost Allocation Classes

Cost Category	Description	Examples
Class A Shared costs	Cities pay a proportional share based a formula consisting of the following factors: – 40% Population – 25% Total Calls for Service – 35% Number of Locally Dedicated Staff	Information technology, core detectives, fleet, finance
Class B Subscription-based	Cities pay based on their electively set level of contribution to a specialty unit.	Traffic, gang task force
Class C Local costs	Full position and operating costs of locally dedicated staff	Patrol, crime prevention, POP teams

It should be noted that capital costs are not assigned a cost basket, and so the cost of providing facility space and a working environment for staff is not built into their associated operating costs. The vast majority of costs fall into either **Class A** (shared costs) or Class C (local costs). The recommended organizational structure, which divides the agency into three divisions, loosely follows these cost areas, although a number of key differences exist.

(2.1) Division of Function Areas by Cost Basket

The table below lists each functional area of the JPA agency, whether the staff operate on a centralized, regional, or local basis (which may differ from their division), the cost allocation basket the area is assigned, and whether its staffing levels are set directly by the municipalities or established through the agency governance structure:

Division of Agency Functions by Cost Category and Organizational Level

Function	Org. Level	Charge Method	Staffing Set By
Administrative Support	All	Class A	JPA
911 Communications	Central	Class A	JPA
Central Command	Central	Class A	JPA
Crime Analysis	Central	Class A	JPA
Finance/Fiscal Mgmt.	Central	Class A	JPA
Fleet and Facilities	Central	Class A	JPA
Human Resources	Central	Class A	JPA
Information Technology	Central	Class A	JPA
Professional Standards	Central	Class A	JPA
Property and Evidence	Central	Class A	JPA
Public Information	Central	Class A	JPA
Records	Central	Class A	JPA
Recruitment and Hiring	Central	Class A	JPA
Specialized Detectives	Central	Class A	JPA
Training	Central	Class A	JPA
Task Forces/Proac. Invest.	Central	Class B	Munic./JPA
Local Command/Admin.	Local	Class A	JPA
Civilian Field Personnel	Local	Class C	Munic.
Community Programs	Local	Class C	Munic.
Crime Prevention	Local	Class C	Munic.
Misc. Details	Local	Class C	Munic.
Patrol	Local	Class C	Munic.
POP/Proactive Teams	Local	Class C	Munic.
School Resource Officers	Local	Class C	Munic.
Core detectives	Regional	Class A	JPA
Crime scene processing	Regional	Class A	JPA
K9	Regional	Class A	JPA
Regional Command	Regional	Class A	JPA
Traffic	Regional	Class B	Munic./JPA

The column *"Staffing Set By"* refers to how decisions are made regarding staffing levels and deployment. For instance, cities elect for the level of patrol coverage, crime prevention services, POP/proactive teams, and other localized functions, while the

number of K9 officers the agency should staff is a decision made by the governance boards in working with agency executives. Class B costs, which involve discussions regarding contribution levels to a regionally shared service, are jointly discussed between the cities and the JPA governance boards.

(2.2) Effects of the Hybrid Approach Used for Class A (Shared) Costs

Class A cost shares, like those in classes B and C, are computed annually at the time of budget preparation. The project team will provide a template that automatically calculates these shares based on the input totals for population, call for service volumes, and the number of locally dedicated staff. In testing the effects of this formula (using current numbers), the resulting proportions that each city would be required to contribute to Class A funding did not differ significantly from what their shares would have been under a strictly per capita, population-based formula. Cities spending more per capita on policing services did pay slightly more to shared costs, as one of the factor is based on the number of local dedicated positions (weighted at 40%).

While this difference was not highly significant, it did represent a marginally higher rate. A large city that spends more per capita on police services than its peers, for instance, can expect to contribute 1-3% higher of a share for Class A costs than it would otherwise. The results of this test demonstrate the balance achieved by the hybrid formula – cities paying for more police should contribute more to account for the costs of supporting those positions, but they should not be in the position of greatly subsidizing the services provided to other municipalities.

(2.3) Allocation of Class B (Subscription-based) Costs

Class B costs are based on the level that a city participates in a regionalized service. This practice enables cities to prioritize their involvement with certain specialized services that benefit significantly from regionalization, still retaining access to specialized services that some smaller departments do not have. Class B costs are relatively limited for these reasons, however – in the current organization structure of the proposed JPA agency, only two units fall under the Class B cost area.

Using the number of traffic enforcement personnel that cities currently contract for with RSD, the following table displays how a contribution-based system may be represented:

# of Traffic Enforcement Positions Contracted for with RSD

Region[12]	City	#	% Share
North	Jurupa Valley	6	**12.5%**
	Moreno Valley	10	**20.8%**
	Perris	4	**8.3%**
	San Jacinto	4	**8.3%**
South	Lake Elsinore	4	**8.3%**
	Menifee	4	**8.3%**
	Temecula	16	**33.3%**
	Total	**48**	**100.0%**

Omitted from the table are Wildomar and Coachella, neither of which contract for traffic enforcement staff.

[12] Coachella is omitted from the list, as the city does not contract for any positions specifically dedicated to traffic enforcement functions.

The shares displayed are then used as the assumed proportions for funding contributions to specialty traffic functions, including coverage for costs such as providing for supervisory personnel, administrative costs, and any operating costs, such as overtime.

While Class B costs are inherently more complicated than the other two cost allocation methods, and require collaboration and dialogue to organize successful, the unequal funding/unequal service characteristic that they bring allows for cities to target regional issues with specific resources without those outside of the area viewing their involvement as a subsidy. For a specialty unit such a traffic, this can be an effective approach, as different cities and communities may place a different level of value on the issue in line with other policing priorities.

(3) Notes on the Use of 2016 and 2021 Costs

It is assumed that the agency will not begin operations until 2021, about five years from the completion of the study. Throughout the report, however, costs for personnel needs, operating costs, and capital expenses are presented at 2016 levels, while recommended staffing levels and overall service needs (e.g., calls for services) are presented at both projected 2016 and 2021 levels. This is done to provide a base level of comparison between current RSD service costs and those of the proposed JPA agency, as well as to avoid the high variability of projecting costs at a nominal level into the future.

It is true that many of the costs that are estimated at 2016 levels will change over the five years until 2021. From building costs, salaries, cost of living increases, a number of factors influence how these figures will change. Many of these changes, however, add

significant variability to the analysis without contributing to its objective – determining the answer to the question whether the JPA will cost more or less than current policing contracts with the Riverside County Sheriff's Department.

While this cannot be a true apples-to-apples comparison – as evidenced by the number of alternative considerations in the executive summary and feasibility analysis conclusions chapters – it is important that the analysis attempt to make it as level as possible. As a result, a number of factors that will influence the impact cost changes over the next five years presented uncertainties that made the comparison less effective, including the following variables:

- Lower than expected performance of CalPERS funds, which would significantly increase the costs of RSD's services by adding to unfunded liabilities.
- Legislative changes to pension systems, such as the California Public Vote on Pensions Initiative (#15-0033), which ultimately did not end up being included on the 2016 general election ballot.
- The accuracy and validity of using 2016 salary survey data for 2021.
- The relation of increased costs of services to increased city revenues.
- Changes to the structure and methodology of how RSD charges for contract services.
- Other variables that are currently unknown.

Given the high variability of these issues, 2016 costs are used for both projection years. This allows the analysis to focus bottom-line answers around two core questions of JPA feasibility:

(i) Under current cost factors and service levels, would a JPA cost less or more than contracting with RSD?

(ii) If the JPA were to be formed in 2021, what would its staffing, equipment, facility, and service needs be?

When the variables listed previously become more known, the identified needs in 2021 then be translated into updated cost levels. Additionally, it should also be noted that key pension assumptions, such as the proportions of sworn personnel that fall under the pre-reform and higher level of benefits, are in fact estimated in the analysis at 2021 levels, as are the costs of facility construction and other agency startup costs.

7 Analysis of Personnel Costs by Classification

Personnel costs represent the single largest category of operating expenses for a law enforcement agency, and are the current main driver behind the increasing rates charged by the Riverside County Sheriff's Department. Careful and accurate estimation of what these costs would be in a JPA agency is central to the question of whether or not establishing it would be cost effective. In order to accomplish this, it is necessary for costs to be built from the ground up at a highly detailed level.

The following sections presents this analysis, outlining the compensation survey research conducted by the project team, the process used to calculate the total costs of adding positions, and the resulting figures for each individual position that a JPA agency would require.

1. Research Conducted Through the Compensation Survey

The total cost of a position extends far beyond salary and pay, as benefits – including retirement costs, medical, and others – as well as incentive pay and other factors that comprise a significant portion of overall staffing-related expenditures. Although there is some room in how compensation choices are made – much of which being done through the collective bargaining process – personnel costs are largely set through market rates for the positions being hired. In order to develop a baseline, it became critical for the feasibility analysis to research these factors and understand what the market rates are in comparable jurisdictions.

To provide a baseline for the estimation of personnel costs, the project team conducted a comprehensive salary survey of municipalities within Riverside County that currently retain their own police department. The efforts included documentation of pay, as well as benefits determined through collective bargaining units. Extensive data was gathered to provide a detailed account of all positions that *may* be relevant to a JPA agency, including both civilian and sworn positions. In comparing sworn positions, data from Riverside County Sheriff's Department was also included.

The following list outlines the main categories of information that were obtained in the survey for each position are:

- **Minimum and maximum annual compensation**: While the characteristics of step-by-step progressions in pay schedules may vary between different bargaining units, in order to be able to reasonably compare different jurisdictions, it was necessary to first reduce the level of detail down to minimum and maximum pay for each position.

- **Other direct compensation**: One-time payments stipulated in contracts, as well as compensation that be considered as a signing bonus.

- **CalPERS contributions**: Spending on retirement/pension systems. Different benefit systems are provided, with employees either falling into two categories: 'classic' CalPERS members (pre-2011), and 'new' CalPERS members (post-2013). For each type of system, the three main items of information gathered are as follows:

  – **Retirement age:** The age threshold required for employees to vest benefits. For new CalPERS members in the survey group, the average age is over five years higher than it is for classic members.

  – **Pension Coefficient:** the percentage of an employee's highest/final salary level that is awarded in the plan, whether it is taken calculated from the single-highest year or taken as an average over three years.

  – **Employee cost/contribution:** Employee contribution/cost requirements, including what – if any – contribution the city makes toward those requirements.

- **Medical Insurance**: Spending on medical plans for active employees. Subgroups of this category include **Dental** and **Vision** insurance, which in many cases are lumped into overall health insurance benefits.

- **Retiree Medical Insurance**: City expenditures or contributions made toward health insurance plans for retired employees.

- Other types of insurance: Spending on other categories of insurance, such as **long-term disability**, **short-term disability**, and **life insurance**.

- Allowances: Benefits that either directly provide value to employees, or reimburse them for certain types of expenses. Types of these benefits include **meal reimbursement**, **tuition allowance**, and others.

- **Assignment-Based Incentive Pay**: Modifications to regular pay based on the assignment of a certain schedule or role. These include shift differential pay (e.g., for night or swing shifts), specialized assignment pays (e.g., FTO, K9, motors, patrol supervision, SWAT team roles, etc.).

- **Attainment-Based Incentive pay**: Modifications to an employee's regular pay rate based on a variety of different factors, including the following:

  – **Educational attainment** (e.g., bachelor's degree, master's degree, etc.)

  – **POST certification level** (i.e., intermediate or advanced)

  – **Supervisory** certification

  – **Bilingual language abilities**

  – **Longevity**, or pay awarded after meeting certain thresholds of employment duration in the department

Given that positions may not be directly comparable from jurisdiction to jurisdiction, positions have been aggregated by organizational area, function, and level, as described below:

- *Organizational Area:* The general category or area of the department that the position would fall under, such as human resources, sworn, information technology, fleet management, etc.

- *Function and Level:* The type of function served by the position that differentiates it from other positions in the same area (e.g., police corporal, police captain, HR

analyst, HR support, etc.), as well as whether or not the position reflects a managerial, supervisory, or staff-level position.

The aggregated results of the salary and compensation survey are provided in the appendix beginning on page 224.

2. Process for Calculating Total Position Costs

The data obtained from the salary survey has been used to develop a set of assumptions, including the estimated pay for each position as well as the cost of benefits that they would be provided, including estimated retirement costs.

In order to simplify the analysis, benefit structures have been divided into two main categories, representing sworn and civilian employees. For retirement benefits, as mandated by the California Public Employees' Pension Reform Act (PEPRA), separate pension systems have been created for 'new' (became CalPERS member in 2013 or later), or 'classic' members (entered system prior to 2013). There are some exceptions to this in regards to certain benefits which vary by position within those groups, which will be detailed in this section.

The following table describes the assumptions that will be developed from each category of employee compensation, including the level at which they are determined – whether the factor is unique to the specific position, or shared by other positions in the hypothetical employee bargaining unit:

Compensation Factors Used to Develop Total Position Costs

Factor	Calculation Process
Base Salary	To calculate the typical base salary for employees in a given position, the average minimum and maximum compensation levels were taken from salary survey data for each aggregated position. The salary level is then calculated as the average minimum salary + 65% of the difference between the minimum and maximum average salaries. This was done to represent a model where slightly more than half of all employees will be past the middle pay step for their classification. This can also be represented as an equation, as shown below: Avg. Min. Salary + [0.65 * (Avg. Max Salary – Avg. Min. Salary)] Compensation levels are current, and are not scaled in line with estimates for the JPA start date of 2021.
Other Direct Compensation	Bonuses will be provided in order to facilitate hiring a sufficient number of personnel to run the agency by the target start date. However, because these are considered a startup cost and are only given once, bonus figures are not included in the analysis of total position costs. Instead, bonus costs will be provided within the analysis of startup costs.
Retirement Plans	**Sworn** Two types of benefit structures will be developed for each sworn position – 'classic' and 'new' CalPERS plans. For estimating levels of defined benefits, PEPRA has made this somewhat straightforward, as most CalPERS members fall into a particular category, whether they are considered classic or new members. **Classic members are provided a benefit of 3.0% at age 50, while new members are provided 2.7% at age 57.** These percentages are inclusive of any performance and assignment pay incentives, in addition to base pay. As stipulated by PEPRA, however, overtime and medical allowances are not included in total pensionable compensation amounts. **For new members, as required under PEPRA, employees will share 50% of the total normal costs of the employer. Classic members, however, will not share any portion of the employer cost.** Neither type of CalPERS member will receive Employer Paid Member Contributions (EPMC), or payments made by the agency toward the employee's contribution into the plan.

Factor	Calculation Process

For both new and classic members, the total normal cost rate has been set at 16.8%[13]. The rate is comparatively lower than the vast majority of agencies, as the JPA would not be responsible for any unfunded liabilities – when an existing CalPERS member is hired by the JPA, the liabilities are not transferred to the new employer. However, to guard against future shortages in funding to the plan, an additional 20% is added to the total normal cost amount as overfunding.

Given the 2021 start date, a smaller proportion of employees will fall under the classic CalPERS member category than is currently the case for the vast majority of police agencies, including the Riverside County Sheriff's Department. To this point, the JPA will be able to staff the officer positions only new CalPERS members. The following percentages are used for the percentage of employees that receive the higher, classic member benefit level:

Officers: 0%
Detectives: 20%
Sergeants: 40%
Lieutenants: 90%
Captains and higher: 100%

Civilian

It is assumed that CalPERS plans will not be offered to civilian employees. Instead of a defined benefit plan, **civilians will fall under a defined contribution plan**, where a certain amount of funding is contributed by the employer, without the agency being responsible for shortfalls in the fund's performance.

The agency contribution rate for all civilian employee positions will be set at 7% of total pensionable compensation, which follows the same set of definitions as for sworn employees.

Alternate Sworn Retirement System

A second retirement system was also developed as part of the JPA feasibility analysis for sworn personnel. In contrast with the system outlined previously, it functions as a defined contribution system similar to the civilian one. The employer contribution rate would be slightly higher at 9.0% of total pensionable compensation, which includes shares for funding long-term disability and death benefits. At the officer level, the plan would cost the agency an estimated $7,654 annually per position, equating to a net savings of $2,347.

[13] As stated previously, the agency will only be required to pay half of that rate for new CalPERS members.

Factor	Calculation Process
Medical Insurance	Data gathered from the salary survey on amounts for single and group health plan allowances has been aggregated into categories for sworn and non-sworn personnel. Averages were then calculated and annualized to produce total cost factors. Both sworn and civilian personnel are offered the same plan, with an annual allowance of $10,110 for single coverage and $15,369 for group coverage. In line with actuarial standards, it is assumed that 90% of sworn personnel will select a group plan, compared with 85% of civilian employees.
Retiree Medical Insurance	As learned through the survey research, many comparable cities have instituted a system where each year of employment with the agency results a certain percentage or amount of health insurance premiums being paid for following retirement, with 20 years resulting in full coverage. While these benefits were common for both sworn and civilian personnel, it was evident that a number of them were in the process of being phased out, with several restricting the benefit to only those hired before the early part of this decade. Instead, many have moved to a defined benefit approach where a certain amount is contributed by the employer to a savings fund Although the first of these systems – the defined benefit approach – would certainly be cheaper for the JPA in the short run, it potentially burdens the agency with significant unfunded liabilities should costs be greater than expected or funding shortfalls occur. In order to mitigate these risks, the analysis assumes that all personnel are instead provided defined contribution retirement medical plans, where funding is added to a savings fund annually. It is worth noting that all administrative fees relating to the accounts are built into the contribution amounts. **Sworn** $4,080 per year, with $360 for each additional year of employment in the agency. At 20 years of service, the total amount is capped, reaching a level of $10,920 annually. **Civilian** A fixed amount of $3,960 per year is provided to all civilian personnel.

Factor	Calculation Process
Workers' Compensation	**Sworn** Workers' compensation costs for sworn personnel were researched by examining total costs in other Riverside County law enforcement agencies relative to their number of sworn personnel, as well as by using recent position cost data from other California police departments. Costs for sworn personnel are factored at rate equal to **10.88% of base employee income**. **Civilian** Non-sworn personnel are assumed to represent approximately the same workers' compensation costs as is typical for white collar employees in California, and are assess a rate equal to **1.25% of base income**. CSOs, by exception, are assumed to represent the same level of workers' compensation costs as sworn personnel, and are also assigned the **10.88% of base income** rate.
Other Insurance Types	The most prevalent types of insurance, as gathered through the salary survey results, have been included in the benefit plans for both sworn and civilian employees. Common benefit levels were then used for each plan. The following other types of insurance have been included: **Life Insurance:** The agency will provide a $50,000 term[14] policy at a 0.4% mortality rate assumption, following approximate actuarial standards. This equates to about $200 annually per employee. **Long-Term Disability Insurance:** Provided to all employees at a cost of $19.50 per month, or $234 annually per employee. **Dental:** Estimated using the same actuarial standards to determine proportions of sworn and civilian personnel selecting single and group medical plans, in combination with salary survey data. The agency will provide $480 per year for single dental plans and $864 per year for group plans. **Vision:** All employees will receive an allowance of $156 per year for vision coverage.

[14] Only one type of plan is provided, as employer-provided life insurance terms over $50,000 are considered taxable compensation.

Factor	Calculation Process
Allowances	Different types of allowances were included in the data gathered by the salary survey, including educational reimbursements, subsidized meals, and uniform allowances. To simplify the compensation structure, while maintaining competitive pay levels, **these allowances are not provided** in the JPA compensation plan. In the case of uniforms, the assumption is made that the agency will bear these costs as an operational expense.
Social Security and Medicare	**Sworn** *Medicare:* Employer contributions to Medicare are included at a rate equal to 1.45% of annual income. *Social Security:* Membership in CalPERS eliminates the requirement for employer contributions to be made into the system. **Civilian** *Medicare:* As with sworn personnel, employer contributions are included at a rate equal to 1.45% of annual income. *Social Security:* Employer contributions are made at a rate of 6.2% on the first $118,500 of annual income.
Assignment-based Incentive Pay	Pay incentives relating to assignment, such as shift schedule differentials, or for specialty assignments in areas such as traffic, K9, or FTO. Almost every sworn collective bargaining agreement surveyed includes these incentive pay categories, although their amounts and qualifications varied extensively. Certain types have been selected for the JPA compensation model based on the most widespread types of incentive pays, while maintaining a relatively simple structure. Projected costs for each benefit are then developed by position based on the estimated proportion of employees that would qualify to receive it. The additional pay is a percentage of the base salary (including step increases), and is included in total pensionable and taxable compensation amounts. **Sworn** *FTO (Field Training Officer):* 8% of officer positions will receive 5% additional pay when functioning in an FTO role, which is assumed to equal 20% of their time.

Factor	Calculation Process
	Specialty or Investigative Assignment: Any officers or detectives assigned to regional or centralized roles (e.g., Traffic Unit, one of the task forces, etc.), including any investigative assignments, will receive 5% additional pay. It is assumed 20% of officers and 100% of detectives will qualify to receive the benefit. **Civilian** *None provided.*
Attainment-based Incentive Pay	Pay incentives based on attainment of a specific skill, certification, or education level. The results of the salary survey demonstrated that these benefits differed greatly between agencies, with bilingual skills as the only near-universal incentive pay provided to employees. As with assignment-based incentive pay, certain types of attainment incentives have been selected for the model based on the most common types, while maintaining a simple compensation structure. Bilingual skills were prioritized given the significant number of Spanish-only speakers in the service area. **Sworn** *POST Intermediate Certificate:* 5% additional pay, with 70% of officers qualifying, as well as 100% of detectives and sergeants. *POST Advanced Certificate*: 5% additional pay (stacks with POST Intermediate benefit), with 40% of officers qualifying, as well as 100% of sergeants and detectives. *Bilingual Abilities*: 5% additional pay, with 30% of sworn personnel receiving the benefit. **Civilian** *Bilingual Abilities*: – Dispatchers (I and II): 10% additional pay, with 35% receiving the benefit. – CSOs: 5% additional pay, with 30% receiving the benefit. – All other civilian positions: 1% additional pay, with 20% receiving the benefit.

Operational costs relating to each position are not included among these factors, and will be calculated separately in the chapter of this report focusing non-personnel agency costs. These include cost areas such as the following:

- Equipment and vehicles
- Training
- Liability insurance
- Overtime[15]
- Related capital costs, such as facility space needs of adding positions

From the results of calculating these assumptions, the cost of salaries and benefits for each job classification can then be determined, which the feasibility analysis will refer to as the **total position cost**. After determining the number of positions needed by position the staffing analysis, the total position cost figures will enable for a realistic and accurate model of the JPA agency's personnel costs.

3. Summarized Total Position Costs by Classification

The results of this analysis are displayed in the following table using the calculation of salary and benefit factors outlined in the previous section, with position classifications organized alphabetically:

[15] As a result of the changes introduced by PEPRA, overtime pay is no longer counted toward total pensionable income. Furthermore, overtime usage varies by assignment within each position. An officer assigned as a school resource officer would likely work a different number of overtime hours than an officer assigned to patrol.

Summary of Total Position Costs for the JPA Agency by Classification

Classification	Base Pay	Incentives	Pension	Benefits	Total
911 Comm. Director	$90,581	$181	$6,353	$28,012	**$125,127**
Accounting Clerk I	$42,379	$85	$2,972	$23,715	**$69,151**
Accounting Clerk II	$53,273	$107	$3,737	$24,686	**$81,802**
Accounting Manager	$82,788	$166	$5,807	$27,317	**$116,077**
Administrative Assistant	$46,661	$93	$3,273	$24,096	**$74,123**
Administrative Services Mgr.	$103,649	$207	$7,270	$29,177	**$140,303**
Assistant Chief	**$160,684**	**$2,410**	**$19,180**	**$47,026**	**$229,300**
Captain	**$143,373**	**$2,151**	**$17,114**	**$44,888**	**$207,525**
Chief of Police	**$177,371**	**$2,661**	**$21,172**	**$49,087**	**$250,290**
Crime Analyst	$59,234	$118	$4,155	$25,217	**$88,724**
Crime Scene Supervisor	$57,026	$114	$4,000	$25,021	**$86,160**
Crime Scene Technician	$51,842	$104	$3,636	$24,558	**$80,140**
CSO	$50,324	$151	$3,533	$29,273	**$83,282**
Custodian	$34,837	$70	$2,443	$23,042	**$60,392**
Deputy Chief	**$153,032**	**$2,295**	**$18,267**	**$46,081**	**$219,675**
Detective	**$82,137**	**$13,553**	**$11,253**	**$33,903**	**$140,846**
Dispatch Supervisor	$66,705	$133	$4,679	$25,883	**$97,400**
Dispatcher I	$50,385	$1,763	$3,650	$24,556	**$80,355**
Dispatcher II	$54,485	$1,907	$3,947	$24,932	**$85,271**
Executive Assistant	$57,858	$116	$4,058	$25,095	**$87,127**
Finance/Fiscal Manager	$109,201	$218	$7,659	$29,672	**$146,751**
Financial Analyst	$69,374	$139	$4,866	$26,121	**$100,500**
Financial Analyst II	$74,285	$149	$5,210	$26,559	**$106,203**
Fleet Manager	$82,036	$164	$5,754	$27,250	**$115,205**
Fleet Services Assistant	$41,707	$83	$2,925	$23,655	**$68,371**
Fleet Services Supervisor	$66,630	$133	$4,673	$25,877	**$97,313**
Fleet Technician	$55,497	$111	$3,893	$24,884	**$84,385**
GIS Technician	$61,972	$124	$4,347	$25,462	**$91,904**
Grants Administrator	$52,338	$105	$3,671	$24,603	**$80,716**
HR Analyst	$60,470	$121	$4,241	$25,328	**$90,160**
HR Assistant	$40,858	$82	$2,866	$23,579	**$67,385**

Classification	Base Pay	Incentives	Pension	Benefits	Total
HR Manager	$113,871	$228	$7,987	$30,088	**$152,174**
IT Manager	$109,659	$219	$7,691	$29,713	**$147,283**
IT Specialist	$59,017	$118	$4,139	$25,198	**$88,472**
IT Support Assistant	$48,604	$97	$3,409	$24,270	**$76,380**
Lieutenant	**$123,358**	**$1,850**	**$15,776**	**$40,616**	**$181,600**
Management Analyst	$70,046	$140	$4,913	$26,181	**$101,280**
Network/Sys Analyst	$67,485	$135	$4,733	$25,953	**$98,307**
Officer	**$78,690**	**$6,358**	**$10,002**	**$31,213**	**$126,264**
PE Specialist	$39,757	$80	$2,789	$23,481	**$66,106**
PE Supervisor	$59,344	$119	$4,162	$25,227	**$88,853**
PE Technician	$50,503	$101	$3,542	$24,439	**$78,585**
Procurement Manager	$86,553	$173	$6,071	$27,653	**$120,450**
Procurement Specialist	$61,371	$123	$4,305	$25,408	**$91,207**
Programmer	$61,517	$123	$4,315	$25,421	**$91,375**
Project Manager	$92,474	$185	$6,486	$28,181	**$127,326**
Public Information Officer	$93,771	$188	$6,577	$28,297	**$128,832**
Public Information Specialist	$57,287	$115	$4,018	$25,044	**$86,464**
Purchasing Assistant	$45,306	$91	$3,178	$23,976	**$72,550**
Rangemaster	$55,284	$111	$3,878	$24,865	**$84,137**
Records Manager	$80,750	$161	$5,664	$27,136	**$113,711**
Records Specialist I	$43,273	$87	$3,035	$23,795	**$70,190**
Records Specialist II	$43,261	$87	$3,034	$23,793	**$70,175**
Records Supervisor	$56,682	$113	$3,976	$24,990	**$85,761**
Senior Ntwk/ Sys Admin	$85,565	$171	$6,002	$27,565	**$119,303**
Sergeant	**$103,473**	**$11,899**	**$19,383**	**$36,510**	**$171,265**
Supervising Crime Analyst	$67,890	$136	$4,762	$25,989	**$98,776**

Total position costs for sworn, particularly those at the officer level, are somewhat lower than in many other comparable agencies – mainly due to the higher proportion of PEPRA-affected 'new' CalPERS members in the agency, as well as the lack of unfunded liabilities in the agency's pension plan. Civilian personnel costs are also somewhat lower,

primarily as a result of electing to offer a defined contribution retirement system rather than CalPERS, even after accounting for the additional costs incurred from employer social security contributions.

The complete data used to construct base pay averages, as well as other factors researched as part of the compensation survey, can be found in the appendix chapter of the report.

8 Analysis of Agency Staffing Needs

1 Introduction

Having established the process for estimating the total cost of adding individual positions to the agency, the next critical step of the feasibility analysis is to determine the number and type of personnel needed to run the agency – and provide a high level of service. For this analysis be accurate, a model of the JPA agency must be built from the ground up at a highly detailed level, covering the position types and numbers needed to fulfill each functional area of the department. The results of this process can then be tied to the results of the salary survey in order to develop personnel cost estimates, and later provides the ability for an implementation and hiring plan to be developed.

It is necessary for this process to be comprehensive, as there is no single metric that can be used to calculate staffing needs for an entire agency, as basic staffing ratios such as 'sworn per 1,000' fail to take into account differential service needs between communities, as well as a number of other important considerations that drive personnel needs.

As a result, the only way to accurately determine the cost of a potential JPA police force is to determine the number of staff that would be needed at each individual function. This can be done by first determining core service needs – including the call response and investigation workloads service area – and then building off of the requirements for supporting these functions. From there, needs for any 'elective' staff (non-core/specialized resources) and services that are necessary to provide a high level of

police service, such units that will provide community program and crime prevention capabilities, can then be determined.

The following sections provide a basic overview of how the service needs and other factors may be used to project individual position staffing levels within each functional area for the JPA organization, as well as the process used in doing so. For key service areas where staffing is based largely on service needs – patrol, investigations, and dispatching – sections have been dedicated to the process of calculations used to determine staffing needs.

2 Analysis of Patrol Staffing Needs

(1) Overview of the Patrol Staffing Model

The methodology used by the project team determines patrol staffing needs based on the actual service needs of each community, as measured by the community-generated call for service workloads handled by patrol officers. This process involves developing an understanding of where, when, and what types of calls are received provides a detailed account of the service needs of the community, and by measuring the time used in responding and handling these calls, the staffing requirements for meeting the community's service needs can then be determined.

To provide a high level of service, however, it is not enough for patrol units to function as call responders – officers must have sufficient time outside of community-driven workload to proactively address community issues, conduct problem-oriented policing, and perform other self-directed engagement activities within the community.

Given the importance of providing for adequate proactive time in the process of determining patrol staffing needs, targets are set for the proportion of officers' available time that should be remain uncommitted – and available to conduct self-initiated workloads – on top of the number of hours that must be staffed for community-generated workloads. As a result, the primary focus in analyzing community-generated calls for service is not only to determine the level of call for service workloads, but to determine the number of uncommitted hours that must also be staffed according to the targeted level of proactivity.

Proactive time is calculated through an analytical approach that examines the community-generated workload handled by patrol units, as well as the current staffing levels of the division, in order to produce a realistic estimation of the department's staffing needs at its targeted service levels. The data required to complete the analysis has been obtained from the computer aided dispatch system and other statistical data maintained by the department.

The following sections provide the process and results of the analysis of this data, which will provide the basis for developing an understanding of patrol staffing needs, as well as other issues relating to the effectiveness of field services.

(3) CAD Analysis Methodology

Our project team has calculated the community-generated workload of RSD in contract services areas by analyzing incident records in the computer aided dispatch (CAD) database covering a period of time beginning on January 1st, 2015 at midnight, and lasting for exactly one year.

For incidents to be identified as community-generated calls for service and included in our analysis of patrol, each of the following conditions needed to be met:

- The incident must have been unique.
- The incident must involve RSD staff in one of the nine contract service areas that are included in the study.
- The incident must have been dispatched within the period of one year beginning on January 1st, 2015.
- The incident must have involved at least one RSD deputy, corporal, sergeant, or community service officer assigned to patrol, as identified by the unit type information included in the CAD data[16].
- The incident must have been originally initiated by the community, identified in the following methods:
  - The incident must have had a time stamp for the creation of the incident record.
  - The incident type must have corresponded to a community-generated event. Call types that could be identified with a high level of certainty as being either self-initiated (e.g., traffic stops) or other activity generated by RSD (e.g., directed patrol) were not counted as community-generated calls for service.
  - The source of the call had to be through receipt of a 911 or telephone call, rather than through the radio, which would correspond to a self-initiated event in the field.
- There must have been no major irregularities or issues with the data recorded for the incident that would prevent sufficient analysis, such as having no unit type information.

After filtering through the data as listed above, the remaining incidents represent the community-generated calls for service handled by RSD patrol units.

[16] To further expand on this point, calls were not included if the only unit type listed as responding to the incident were dispatchers. There had to be at least one deputy, community service officer, or sergeant assigned to patrol responding to the call. Other types, such as motor officers, were not included.

(4) Notes on Projections Made with RSD CAD Data

Given that our call for service information corresponds to 2015, and the determination of using 2016 and 2021 as the selected years for projecting staffing needs and costs, it was necessary to show workload levels in line with that methodology. As a result, all results for the call for service analysis have been projected a year forward into 2016. This was done to avoid increasing confusion by showing a third set of numbers (corresponding to 2015), and instead focus on the analysis of 2016 and 2021.

As the later section on projections will describe in further detail, the projections were made using the ratio of calls for service to population in each municipality in 2015, and applying the ratios to their estimated populations in 2016. For call totals at the level of detail showing individual hours and weekdays, each cell was multiplied by a factor representing the proportional difference in the overall totals of 2016 and 2015.

For reference, the actual total number of community-generated calls for service calculated from RSD CAD data in 2015 was 297,202, while the projected number of calls for service in 2016 has been calculated at 301,761.

(5) Calls for Service by Hour and Weekday

The following table displays the total number of calls for service handled by patrol units by each hour and day of the week across all nine contract service areas, projected one year forward to 2016:

2016 Calls for Service in Study Areas

Hour	Sun	Mon	Tue	Wed	Thu	Fri	Sat	Total
12am	2,462	1,094	974	1,001	1,073	1,147	1,669	**9,420**
1am	1,843	839	746	796	824	926	1,301	**7,275**
2am	1,354	712	624	593	723	775	1,165	**5,946**
3am	1,046	549	539	526	577	567	836	**4,640**
4am	722	580	546	509	578	598	684	**4,217**
5am	583	596	647	646	598	615	602	**4,287**
6am	640	794	868	834	868	744	690	**5,438**
7am	938	1,343	1,316	1,312	1,337	1,299	1,091	**8,636**
8am	1,272	1,981	1,861	1,836	1,795	1,720	1,540	**12,005**
9am	1,715	2,030	2,028	1,919	1,948	2,066	1,851	**13,557**
10am	1,880	2,137	2,057	2,062	2,095	2,031	2,037	**14,299**
11am	2,060	2,244	2,249	2,134	2,232	2,273	2,200	**15,392**
12pm	2,117	2,222	2,219	2,275	2,226	2,259	2,211	**15,529**
1pm	2,075	2,363	2,239	2,293	2,332	2,370	2,291	**15,963**
2pm	2,272	2,522	2,463	2,412	2,511	2,444	2,255	**16,879**
3pm	2,292	2,770	2,730	2,727	2,774	2,966	2,327	**18,586**
4pm	2,266	2,658	2,624	2,649	2,594	2,799	2,476	**18,066**
5pm	2,361	2,552	2,601	2,551	2,620	2,764	2,368	**17,817**
6pm	2,488	2,429	2,417	2,532	2,666	2,756	2,566	**17,854**
7pm	2,535	2,362	2,373	2,353	2,422	2,620	2,698	**17,363**
8pm	2,559	2,158	2,112	2,132	2,306	2,425	2,770	**16,462**
9pm	2,302	1,904	1,881	2,004	2,114	2,553	2,943	**15,701**
10pm	1,986	1,621	1,635	1,678	1,857	2,319	3,388	**14,484**
11pm	1,477	1,255	1,220	1,322	1,550	2,051	3,070	**11,945**
Total	43,245	41,715	40,969	41,096	42,620	45,087	47,029	301,761

As the chart shows, calls for service are far more heavily concentrated in the late afternoon, evening, and early nighttime hours. On Saturday, the peak activity hours extend for longer, lasting until around 2:00AM.

These differences underscore the point that different levels of patrol resources are needed at different times of the day. While staffing during the daytime and evening hours should focus on providing patrol officers with enough time available to be proactive,

staffing for nighttime and early morning hours (2:00AM until 7:00AM) is dependent on maintaining response capabilities for critical incidents and ensuring officer safety.

(6) Calls for Service by City

The following table displays how the calls are distributed by each city, including the original (2015) ratio of calls for service per 1,000 persons that was used to project the totals for 2016:

2016 Calls for Service by Contract City

	CFS / Pop.	2016
Coachella	0.36	16,571
Jurupa Valley	0.37	36,879
Lake Elsinore	0.40	25,387
Menifee	0.32	28,529
Moreno Valley	0.43	88,151
Perris	0.42	31,647
San Jacinto	0.57	26,849
Temecula	0.33	37,861
Wildomar	0.27	9,887
Total	0.39	301,761

The range of call volume to population ratios shown by the nine contract cities is largely within the normal range. The vast majority of cities and counties that the project team has worked with in recent years have ratios from 0.28 to 0.45 calls per 1,000 residents, which all but one of the cities in the contract group meet. San Jacinto, at 0.57 calls per 1,000, is significantly above that range.

These differences demonstrate the important point that patrol officer coverage and staffing should not be set based on population – the needs of service environments vary extensively, requiring different resource levels to meet those needs.

(7) Developing a Model of Patrol Unit Net Availability

To be able to estimate the total number of hours that officers would have available for incidents and to complete other workloads, it is first necessary to develop an accurate representation of a typical officer's time throughout a year, showing how often they are actually on-duty and in-service in the field. This process begins with the assumption that a 12-hour shift schedule is negotiated for both officers and CSOs that follows a 42-hour week, 2,184-hour year configuration. Without that being negotiated in a normal 12-hour shift schedule configuration, units would have to either leave early or arrive on-duty late once per week, alternating biweekly, to meet a 40-hour limit on paid hours worked at the normal rate.

In order to estimate officers' net availability, the process then examines the number hours by category that take away from the 2,184-hour total hours– including vacation, sick, injury, sick, military, or any other type of leave – as well as any hours dedicated while on duty to attending court or training, and all time spent on administrative tasks, such as attending shift briefings or eating lunch.

After accounting for the time that each of these factors represents and subtracting them from the 2,184-hour total, the result of this process of elimination represents the **net available hours** of patrol officers – the uncommitted, on-duty time that patrol officers are able to use to complete both reactive and proactive workloads. This statistic can then be multiplied by the number of patrol positions, resulting in the *total* number of net available hours.

The following factors are considered in the calculation process:

Work Hours Per Year

Total number of scheduled work hours for patrol units, without factoring in leave, training, or anything else that takes officers away from normal on-duty work. This forms the 'base number' from which other availability factors are subtracted. A 12-hour shift system under an 84-hour workweek (negotiated as part of contract) is assumed, resulting in 2,184 hours per year of scheduled work.

Base number: 2,184 scheduled work hours per year

Total Leave Hours (subtracted from total work hours per year)

Includes all types of leave, as well as injuries and military leave – anything that would cause officers that are normally scheduled to work on a specific day to instead not be on duty. As a result, this category excludes on-duty training, administrative time, and on-duty court time.

Estimated: 300 hours of leave per year

On-Duty Court Time (subtracted from total work hours per year)

The total number of hours that each officer spends per year while on-duty attending court, including transit time. This number is usually estimated, as many agencies lack records detailing on-duty versus off-duty court time.

Estimated: 20 hours of on-duty court time per year

On-Duty Training Time (subtracted from total work hours per year)

The total number of hours spent per year in training that are completed while on-duty and not on overtime. Without any data showing the number of on-duty training hours at a level of detail specific to officers, the project team assumed a forty hours per year, fulfilling all annual state-mandated training requirements.

Estimated: 40 hours of on-duty training time per year

Administrative Time (subtracted from total work hours per year)

The total number of hours per year spent completing administrative tasks while on-duty, including briefings, meal breaks, and various other activities. The number is calculated as an estimate by multiplying 90 minutes of time per shift, times the number of shifts actually worked by officers in a year – after factoring out the number of shifts that are not worked due to leave being taken. Given that a 12-hour shift schedule is followed in this instance, the total administrative time is somewhat less than it would be in an 8 or 10-hour configuration.

Estimated: 236 hours of administrative time per year

Net Availability

After subtracting the previous factors from the total work hours per year, the remaining hours comprise the *net available hours* – the time during which patrol units are actually available to work after accounting for all leave, as well as on-duty training and court time, in addition to administrative time. Net availability can also be expressed as a percentage of the total work hours per year.

Calculated from previously listed factors: **1,589 net available hours per officer**

The following table outlines this calculation process, displaying how each availability factor contributes to the overall rate at which patrol officers in the proposed JPA agency would be available and on-duty:

Calculation of Patrol Unit Net Availability

Calculation Factor		Value
Total Scheduled Work Hours		**2,184**
Total Leave Hours	–	300
On-Duty Training Hours	–	40
On-Duty Court Time Hours	–	20
Administrative Hours	–	236
Net Available Hours Per FTE	**=**	**1,589**

The key result of these calculations, the net availability of patrol officers, is used in our analysis to determine patrol proactivity levels and staffing needs. However, before we calculate how total workload hours match up against the total net available hours of officers, it is first necessary to consider the role of community service officers, and how they affect the workload hours that sworn officers must handle.

(8) Summary of Patrol Workload Factors

Each call for service represents a certain amount of workload, much of which is not represented by time stamps included in agency CAD databases. The components

making up this time can be categorized, and from a combination of calculations from actual data and estimates based on the experience of the project team, the average workload time that each call represents can be determined for use in calculating patrol staffing needs.

With the data received from RSD, these factors were estimated, outside of the base number of calls for service. However, in order to provide the contract cities with the full underlying methodology used to calculate patrol staffing needs, this section will provide a breakdown and summary of each factor and how it contributes to the average workload involved in handling a call for service.

The following outline describes each sub-category of workload involved in determining the total workload per call, whether the figure was calculated from agency data or estimated, and the figure used in the analysis of patrol staffing beginning in the next section:

Factors Used to Calculate Total Patrol Workload

Number of Community-Generated Calls for Service

Data obtained from an export of CAD data covering a period of an entire year that has been analyzed and filtered in order to determine the number and characteristics of all community-generated activity handled by patrol deputies. The calculation process used to develop this number has been summarized in previous sections.

Calculated from RSD data and projected forward to 2016 and 2021 based on ratios of CFS to population in 2015:

– **2016**: 301,761 calls for service
– **2021**: 325,847 calls for service

Primary Unit Handling Time (multiplied by the rate)

The time used by the primary unit to handle a community-generated call for service, including time spent traveling to the scene of the incident and the duration of on-scene time. For each incident, this number is calculated as the difference between 'call

cleared' time stamp and the 'unit dispatched' time stamp. In the experience of the project team, the average handling time is typically between 30 and 42 minutes in agencies where time spent writing reports and jail transport/booking workloads are *not* included within the period between the two time stamps.

Estimated: 32.2 minutes of handling time per call for service

Number of Backup Unit Responses

The total number and rate of backup units responding to community-generated calls for service. This number often varies based on the severity of the call, as well as the geographical density of the area being served. An estimate is here, as the result calculated from RSD CAD data was lower than realistic.

Estimated: 0.71 backup units per call for service

Backup Unit Handling Time (multiplied by the rate)

The handling time of any backup units responding to community-generated calls for service, including both travel and on-scene times, and is typically calculated using the same process as for primary units when the CAD data allows for the calculations to be made.

In this case, a normative estimate was used, at a time equal to 75% of the primary unit's handling average handling time at each hour and day of the week, resulting in an overall average of 23.9 minutes per backup unit response.

Estimated: 23.9 minutes of handling time per backup unit response.

Report Writing Time

Based on the number of community-generated calls for service, this factor represents a significant portion of the total workload involved in handling calls for service. Given that officers are typically cleared from a call in the CAD system before they complete any assignments or other call-related tasks, report writing time is estimated based on the experience of the project team.

Estimated: An additional 45.0 minutes are added to 33.3% of CFS

Time Per Jail Transport/Booking

The time that officers spend in the process of completing jail transports before they become available and in-service again. This number is adjusted as needed based on local factors, such as jail proximity and processing time.

Estimated: An additional 60 minutes are added to 5.0% of CFS

Total Workload Per Call for Service

After combining the total workload from primary and backup handling times, as well as any additional workload factors, the result is the total minutes of patrol workload per call for service. This number can then be multiplied by the number of calls for service to produce the total workload hours handled by patrol units.

Calculated from previously listed factors: 67.3 total minutes of workload per CFS

Each of these factors contributes to the overall picture of patrol workload – the total number of hours required for patrol units to handle community-generated calls for service, including primary and backup unit handling times, report writing time, and jail/booking time.

The table below summarizes the process of using these factors to estimate average handling time, as well as the total number of hours each represents:

Summary of Patrol Workload Factors (2016 Projections)

Category	Factor		Result
Total Number of Calls for Service	**301,761**		
Avg. Primary Unit Handling Time (min.)	32.2 min	x	= 161,772 hrs.
Backup Units Per CFS	**0.71**		
Avg. Backup Unit Handling Time (min.)	23.9 min	x	= 86,143 hrs.
Reports Written Per CFS	**0.33**		
Time Per Report (min.)	45.0 min	x	= 75,440 hrs.
Jail Transports/Bookings Per CFS	**0.05**		
Time Per Jail Transport/Booking	60.0 min	x	= 15,088 hrs.
Avg. Workload Per Call (min.)	67.3		
Total Workload Hours	**338,443**		

Overall, at 67.3 minutes of workload per call for service, the average time required to handle incidents is somewhat on the lower end of the normal range for police agencies.

Before determining patrol proactivity levels, the 338,443 hours of community-generated workload handled, it is first necessary to examine the role that community service officers provide in handling a portion of these hours.

(9) Availability and Workload Handled by Community Service Officers

Community service officers (CSOs) represent an important piece of the strategy for making a JPA agency feasible. As non-sworn field units, they are able to handle a number of low-priority calls that officers would otherwise be required to take, and consequently prevent them from either responding to other incidents or enable them to conduct proactive policing. Given this consideration, CSOs provide a relatively cost effective way to provide a virtually equal level of service, freeing up sworn officers in the process to be proactive. Many of the cities in the contract group already contract for CSOs to do exactly this, mitigating any possible reaction to the public from being served with non-sworn personnel.

In effect, this analysis considers CSOs function as patrol units that divert and reduce the number of workload hours that officers must handle, while not having any proactivity targets themselves – allowing them to spend a greater percentage of their time handling calls. Nonetheless, CSOs cannot be utilized 100% of the time, as the calls will not able to be handled sequentially without any gaps. Given this, it is assumed that on top of factors taking away from total scheduled work hours, only 85% of their net available time is spent handling calls.

The following table presents the process and results of these calculations:

Estimated Workload Diverted Per CSO

Calculation Factor		Value
Total Scheduled Work Hours		**2,184**
Total Leave Hours	–	300
Administrative Hours	–	45
Net Available Hours Per Position	**=**	**1,839**
% of Time Handling Workloads	x	85%
Workload Hours Diverted Per CSO	**=**	**1,563**

All factors being considered – including net availability and utilization rates – **each CSO position that is staffed equates to 1,563 fewer hours of workload for patrol officers**. The next subsection will examine the factors that represent the total workload of each call.

(10) Analysis of Overall Patrol Proactivity Levels

Proactive time is calculated through an analytical approach that examines the community-generated workload handled by patrol units, as well as the current staffing levels of the division, in order to produce a realistic estimation of the department's staffing needs at its targeted service levels.

The previous sections have provided the basis for this analysis by individually examining each factor used in the calculation of proactivity.

It is first important to define the objectives of calculating proactivity, as this determines what is counted and what is not in the calculation process. For the purposes of this study, the proactivity level of patrol is defined as the percentage of patrol officers' *available and on-duty time* that is not spent responding to community-generated calls for

service, after the workload diverted by community service officers (CSOs) has been factored out. This can also be expressed visually as an equation:

$$\frac{\text{Net Available Hours} - \text{Total Workload Hours} - \text{Workload Hours Handled by CSOs}}{\text{Total Hours On-Duty and Available}}$$

Overall, the goal of the analysis is to accurately model the ability of patrol units to be proactive given current staffing allocations, and should not be considered a performance measure of how the proactive time is being used. Instead, the analysis ties the workload completed by patrol units to staffing levels in order to provide the opportunity for effective proactive policing. A larger department should generally target an overall proactivity level of at least 35-45% as an effective level of patrol coverage.

Given that the number of officers needed to reach a certain level of proactivity depends on the number of workload hours they must handle – which in turn depends on the number of CSOs – the following parameters have been established in setting staffing levels for the JPA:

i) A proactivity level of at least 40% must be reached in each individual contract city.

ii) Officers should outnumber CSOs at a ratio of about 4.5 to 5.5 officers per CSO.

The second of these has been set keeping in mind that many types of calls require an armed response by a sworn officer, or otherwise present too great of a safety risk, capability limitation, or training concern for a CSO.

The table below displays the calculation process used by the project team to determine proactivity, as well as the resulting proportion of time that officers have available outside of responding to community-generated workloads:

Calculation of Field Resources Needed to Achieve 40% Proactivity
(2016 CFS Projections)

Calculation Factor		Value
Total CFS Workload Hours		338,443
# of CSOs *(@ -1,563 hrs. per)*		55
Workload Hours Diverted by CSOs	–	85,973
Remaining Officer Workload Hours	=	**252,470**
# of Patrol Officers (@ 1,589 NA hrs. per)		269
Total Officer Net Available Hours		**427,307**
(Minus remaining officer workload hours)	–	*256,713*
Resulting # of Uncommitted Hours	=	**173,359**
(Divided by officer net available hours)	/	*432,072)*
Overall Proactivity Level	=	**40.9%**

At an overall level, staffing the JPA agency with 269 officers and 55 CSOs at 2016 workload levels will result in a proactivity level of approximately 40.9%.

The following section outlines the assumptions used in modeling growth and service needs changes, followed by a section detailing the number of CSOs and officers needed in each city to meet the 40% proactivity target.

(11) Growth Assumptions and Projected Service Needs

Estimating the workload patrol officers are required to handle requires first determining the number of calls for service, which in turn is built on the ratio of calls for service per person that existed in 2015, during the time covered by the CAD data. By estimating population into the future, it is then possible to project calls for service totals in the baseline year of 2016, and at the JPA start date in 2021.

In order to accomplish this, the process first begins by calculating the average rate of population change from the previous year from 2012 to 2014 – the latest available U.S. Census Bureau statistics. The average yearly growth rate is then calculated as compounding rate of change from 2015 to 2021, with each year's estimated population building from the previous total. This method is used in place of using an overall growth rate that is divided equally over the seven-year period, which would over represent initial growth.

Projected Population Growth, 2014 – 2021

	2014	A. Growth %	2016	2021	7YR %
Coachella	44,132	1.7%	45,646	49,663	13%
Jurupa Valley	98,842	0.8%	100,452	104,592	6%
Lake Elsinore	60,029	3.1%	63,799	74,291	24%
Menifee	85,182	2.1%	88,804	98,548	16%
Moreno Valley	202,976	1.0%	207,052	217,603	7%
Perris	73,756	1.6%	76,083	82,225	11%
San Jacinto	46,490	1.1%	47,498	50,115	8%
Temecula	109,428	2.1%	113,969	126,164	15%
Wildomar	35,377	2.4%	37,069	41,660	18%
Total	756,212	–	780,371	844,860	**+11.7%**

Based on the results of these projections, the calls for service totals calculated from RSD CAD data covering 2015 are then compared to the population in each city that year and projected forward through 2021, as shown below:

Projected Call for Service Growth, 2014 – 2021

	CFS / Pop.	2016	2021	6YR %
Coachella	0.36	16,571	18,029	11%
Jurupa Valley	0.37	36,879	38,399	5%
Lake Elsinore	0.40	25,387	29,563	20%
Menifee	0.32	28,529	31,659	13%
Moreno Valley	0.43	88,151	92,643	6%
Perris	0.42	31,647	34,202	10%
San Jacinto	0.57	26,849	28,329	7%
Temecula	0.33	37,861	41,912	13%
Wildomar	0.27	9,887	11,112	15%
Total	0.39	301,761	325,847	**+9.6%**

Some of the agencies displayed in the chat have vastly different growth rates than the rest of the group. Temecula in particular stands out, increasing its calls for service total by approximately 70% in five years.

(12) Patrol Staffing Needs by City

Using the same process of calculating proactivity levels and staffing that was completed at an overall level, the number of officers and CSOs required to reach 40% proactivity is calculated for each individual city, as shown below:

Patrol Staffing Levels Needed to Achieve a Proactivity Level of 40%

	2016			2021		
	# of CSOs	# of Ofc.	% Proac.	# of CSOs	# of Ofc.	% Proac.
Coachella	3	15	41.7%	3	17	42.5%
Jurupa Valley	7	32	40.2%	7	34	40.5%
Lake Elsinore	5	22	40.9%	6	25	40.1%
Menifee	5	26	41.5%	6	28	41.3%
Moreno Valley	16	78	40.4%	16	83	40.2%
Perris	5	29	39.9%	6	31	41.1%
San Jacinto	5	24	41.5%	4	27	40.5%
Temecula	7	34	41.6%	8	37	41.3%
Wildomar	2	9	44.3%	2	10	41.2%
Total	**55**	**269**	**40.9%**	**58**	**292**	**40.8%**

In comparison to the current staffing levels that cities contract for, the recommended levels shown above are in many cases close, and far off in some. It is important, however, to consider these staffing levels as a plan – one that is based on the projections determined previously.

Each staffing recommendation also uses the same target proportion of sworn officers to CSOs. As staffing levels for patrol are by individual municipalities, some may elect to staff the positions at a different ratio based on the priorities of their community. Furthermore, it is important to consider that the results of this analysis can be used independently outside of the JPA context as a tool for determining a baseline level of patrol coverage that a city should contract, particularly as the region continues to grow and services needs expand.

(13) Equalizing Coverage Hours with Current Contracts

While the previous analysis has analyzed the patrol staffing levels needed in order to provide an effective level of proactivity, it is critical that the analysis of JPA feasibility match the current field staffing resources that each city currently contracts for. However, comparing only the number of staff in the JPA model versus those contracted for in the RSD model is not accurate, as there are a number of factors that are different in each model.

(13.1) Defining Patrol Coverage Under the JPA Approach

The JPA approach to patrol staffing estimated the **net availability** of a single patrol officer position – the time left over after factoring in training, leave, administrative workloads (e.g., briefings), and court time. Overtime for any reason is not included in the result. As the number of positions allocated to each city corresponds to actual filled staffing positions, the impact of vacant positions is not factored into the number of net available hours. Instead, if a position is vacant, it is not backfilled from elsewhere within the organization; rather, the expected hours are 'lost' as a result. **Under the definition used in our analysis of estimated JPA officer net availability, each officer position corresponds to 1,589 hours.**

(13.2) Defining Patrol Coverage Under the RSD Approach

Whereas the JPA patrol calculations have used proactivity as the key metric in determining staffing needs, the RSD approach involves contracting for a specific number of service hours. The number of service hours per position can be considered as a similar metric to net availability, although with some important differences. hours are thought

Each patrol deputy position represents 1,780 hours per year. Staffing is adjusted in order to meet that target. If a position is not filled, a different RSD deputy is substituted in to meet the requisite number of service hours. As a result, turnover presents no impact on net availability.

The report completed recently on RSD by KPMG[17] calculated the number of 'actual' hours spent on patrol duties, examining the proportion of the 1,780 service hours that is actually spent in the field on patrol coverage duties. Of the 1,780 service hours, **under the definition used by that report, there are an estimated 1,400 net available hours per year for each RSD deputy position.**

The following table reproduces their estimation of this number, calculating the net available hours per deputy position:

KPMG Estimation of RSD Deputy Net Availability[18]

Gross hours scheduled per officer	2,080
Vacation, holiday, sick, training time	300
Average net available after leave/training	**1,780**
Shift meals and breaks	124
Patrol shift briefings	42
Administrative duties	124
Vehicle and equipment preparation and inspection	42
Court attendance/subpoena	40
Office meetings & committees	8
Average net available time	**1,400**

[17] KPMG, LLP. *Criminal Justice System Review*. Board of Supervisors, County of Riverside, California, 2016.

[18] All figures included the corresponding table reference those listed on page 48 of the aforementioned report completed by KPMG, LLP.

The final figure of 1,400 net available hours for RSD deputies under the KPMG definition is much closer to the corresponding estimate for the JPA officers, though additional adjustments must be made before the two figures provide a level comparison.

(13.3) Reconciling the JPA and RSD Net Availability Figures

While the JPA net availability figure and the RSD estimate use different assumptions for certain factors such as administrative time, the conflicts do not create an issue for the purposes of this analysis.

However, because of the backfilling issue – where RSD deputies are backfilled should the position become vacant, versus limited or no backfilling in the JPA model – an additional factor must be considered. If we assume a turnover rate of 5%, and with each position taking a year to be fully filled after hiring, academy, and FTO periods have been completed, 5% of the annual total number of hours (1,589) must be deducted. This can be done by multiplying that number by 95%, producing a total of 1,509 post-turnover net available hours – the number of true coverage hours represented by one officer position.

For CSOs, who also factor into patrol staffing considerations because of their impact on the number of workload hours that patrol officers are required to handle, the distinction is much more simple. A figure of 1,780 hours per year is selected for RSD CSOs, given that factors such as court and briefing time do not need to be factored in. For JPA CSOs, the analysis can use the net availability figure before utilization has been applied, at 1,839 per position.

To summarize, the analysis estimates that each deputy/officer position represents the following numbers of ‘true’, turnover-adjusted coverage hours:

Patrol Coverage Hours After Accounting for Net Availability and Turnover

	RSD Model	JPA Model
Officer/Deputy	1,400 hrs.	1,509 hrs.
CSO	1,780 hrs.	1,839 hrs.

The differences between the coverage hour figures for each position are explained by several factors:

- **Differences in the estimated amount of time spent on administrative tasks:** the RSD model figure uses the estimate produced in the KPMG report.
- **Different shift schedules are used**: The schedule for RSD deputies schedule totals 2,080 hours per year under 10-hour shifts, while the JPA estimate assumes a schedule with 2,184 hours per year in a 12-hour shift configuration.

At this point in the analysis, however, both figures factor in impacts from turnover, training, court time, and all other major factors impacting 'true' net availability for patrol coverage duties. Likewise, neither figures include overtime hours worked for any reason[19].

In conclusion, each RSD deputy position that is contracted for can be considered as representing 1,400 hours per year of actual patrol coverage in the field. By contrast, each JPA officer position reflects an estimated 1,509 hours per year of actual field patrol coverage.

(13.4) Adjusting JPA Patrol Staffing Allocations to Meet or Exceed RSD Coverage Levels

Having determined a method for creating a level comparison of the actual coverage hours for RSD deputies and JPA officers, it is now possible to compare whether

[19] In the absence of the JPA negotiating a 2,184-hour schedule, the difference of 104 hours per year would be worked on built-in overtime.

any actual coverage has been lost in the recommended JPA patrol staffing allocations. In cases where the resulting number of coverage hours is less under the recommended staffing numbers, positions are then added to create a total coverage level that is at least that of what is currently contracted for with RSD.

The following table displays how this changes the recommended patrol staffing levels for each city:

JPA Patrol Resources Needed to:
Achieve 40% Proactivity vs. Equalizing Current Coverage Hours

		Recom.	Revised	+/–
Coachella	Deputies	15	15	–
	CSOs	3	3	–
Jurupa Valley	Deputies	32	32	–
	CSOs	7	7	–
Lake Elsinore	Deputies	22	25	+3
	CSOs	5	5	–
Menifee	Deputies	26	26	–
	CSOs	5	5	–
Moreno Valley	Deputies	78	85	+7
	CSOs	16	20	+4
Perris	Deputies	29	29	–
	CSOs	5	5	–
San Jacinto	Deputies	24	24	–
	CSOs	5	5	–
Temecula	Deputies	34	38	+4
	CSOs	7	18	+11
Wildomar	Deputies	9	10	+1
	CSOs	2	1	-1

In some cases, this results in higher numbers of deputies or CSOs than the current number contracted for with RSD. In other cases, it results in fewer positions. However, as by calculating the net patrol coverage hours per position – including an adjustment for the impact of turnover on availability – coverage hours in all cases meet or exceed those that are currently contracted for in the RSD model.

The following table shows the results of these calculations, using the per-position figures for JPA and RSD staff outlined in the previous section *(see notes for Wildomar calculation and cost adjustments for Temecula under added positions)*:

Patrol Staffing Levels and Coverage Hours: RSD Contracts vs. JPA (Adjusted)

		# of FTEs		Adj. Coverage Hrs.[20]		
		RSD	**JPA**	**RSD**	**JPA**	**% +/-**
Coachella	Deputies	18.5	15	25,900	22,636	
	# CSOs	0	3	0	5,517	
	Total			**25,900**	**28,153**	**+8.7%**
Jurupa Valley	Deputies	37	32	51,800	48,290	
	# CSOs	2	7	3,560	12,873	
	Total			**55,360**	**61,163**	**+10.5%**
Lake Elsinore	Deputies	27	25	37,800	37,727	
	# CSOs	5	5	8,900	9,195	
	Total			**46,700**	**46,922**	**+0.5%**
Menifee	Deputies	25	26	35,000	39,236	
	# CSOs	5	5	8,900	9,195	
	Total			**43,900**	**48,431**	**+10.3%**
Moreno Valley	Deputies	92	85	128,800	128,271	
	# CSOs	20	20	35,600	36,780	
	Total			**164,400**	**165,051**	**+0.4%**

[20] **Number of coverage hours after adjusting for administrative factors and other tasks that are included in service hours. For RSD figures, uses the 1,400 hours per equivalent deputy statistic.**

		# of FTEs		Adj. Coverage Hrs.[20]		
		RSD	**JPA**	**RSD**	**JPA**	**% +/-**
Perris	Deputies	31	29	43,400	43,763	
	# CSOs	4	5	7,120	9,195	
	Total			**50,520**	**52,958**	**+4.8%**
San Jacinto	Deputies	19	24	26,600	36,218	
	# CSOs	4	5	7,120	9,195	
	Total			**33,720**	**45,413**	**+34.7%**
Temecula[21]	Deputies	37	38	51,800	57,345	
	# CSOs	21	18	37,380	33,102	
	Total			**89,180**	**90,447**	**+1.4%**
Wildomar[22]	Deputies	9	10	*(12,600)*	15,090	
	# CSOs	1	1	*(1,780)*	1,839	
	Total *(see footnote)*			**14,600**	**16,929**	**+17.7%**

As demonstrated in the chart, when accounting for net availability factors and such as time spent on administrative functions, patrol staffing levels in the JPA model provides equal or greater coverage in the field compared with current RSD contracts.

3 Analysis of Core Investigative Staffing Needs

As with patrol, investigative functions represent another critical staffing area for the JPA agency. For the units handling cases that originate from the community, as opposed to units that are primarily proactive, detective staffing needs are a direct function of the

[21] **Temecula** has since added an additional 1 CSO and 10 officers to the RSD contract. 2015/16 numbers used for level comparison across the projection model. Adding those positions to the JPA model would increase the city's cost share by $1.55m. RSD contract costs would increase as well – FY2016/17 operating budget for the city lists a figure of $27.79m for that fiscal year.

[22] **Wildomar** patrol staffing levels under the JPA model were calculated using a different process. Deputy staffing was set at a level that reflects at least as many adjusted coverage hours from officers only that RSD provides from deputies only (based on the 40 contracted service hours before adjustment).

number and types of cases that are generated. From there, a number of questions affect the level of workload that detectives handle, including:

- **Case Screening by Type/Thresholds:** The process of filtering cases for investigation based on the type or value amount that they represent, such as the following:
  - Are auto thefts typically investigated?
  - Are thefts only investigated if they reach a certain level of value?
- **Case Screening by Solvability:** Use of solvability factors – potentially in a formalized point-based matrix – to decide whether or not a case should be investigated. Key questions include:
  - Are certain types of property crimes only investigated if there is a high probability of solvability?
  - Are home burglaries handled differently, such as through a non-sworn position that follows up with the victims of the crime?
- **Case Management:** How are detectives supervised? What impact does this have on efficiencies relating to the activation and deactivating of cases? How are caseloads divided among detectives by the level of workload that they represent?

Decisions made in each of these areas significantly affects staffing needs. As a result, a set of assumptions has been made regarding the types of cases that detectives will investigate.

(3.2) Limitations on Analysis of Current Investigative Practices

Outside of proactive and specialized investigative functions, such as a regional task force, cities contracting with RSD do not directly pay for a set number of positions or service hours for detective positions. Instead, the cost of investigative services is rolled up into pro rata costs, making it difficult to determine how detective workloads are distributed among different jurisdictions. It should be noted that this is not a disadvantage of a regionalized approach to most investigative functions, as the feasibility analysis

proposes a similar approach for a JPA agency. It does, however, limit the ability for availability and workload to be measured at a detailed and localized level.

(3.3) Projection of Part I Crime Levels

Part I crime totals have been estimated for the years 2016 and 2021 using a similar process to the one in employed for patrol calls for service. The ratio of Part I crimes in 2014 is taken against population in the same year. The relationship is then assumed to remain constant though 2021, where crime totals have been estimated using this ratio against projected population over the time period:

The results of this analysis are shown in the following table:

Projected Part I Crimes, 2014-2021

	2014	Crime/1,000	2016	2021	7YR %
Coachella	1,318	29.86	1,363	1,483	13%
Jurupa Valley	2,873	29.07	2,920	3,040	6%
Lake Elsinore	1,790	29.82	1,902	2,215	24%
Menifee	1,608	18.88	1,676	1,860	16%
Moreno Valley	6,994	34.46	7,134	7,498	7%
Perris	2,085	28.27	2,151	2,324	11%
San Jacinto	1,976	42.50	2,019	2,130	8%
Temecula	2,635	24.08	2,744	3,038	15%
Wildomar	589	16.65	617	694	18%
Total	21,868	28.92	22,527	24,283	**+11.0%**

Overall, as population growth rates are not equal across each municipality and region, Part I crime is projected to grow at different rates, ranging from 6% in Jurupa Valley to 24% in Lake Elsinore, at an overall rate of 11.0%.

(3.4) Calculation of Investigator Staffing Needs

The following assumptions have been made to determine staffing needs for core investigations:

- 5% of auto theft Part I crimes will be investigated. This reflects the low solvability of many of these types of crimes, where the vehicle has not been recovered and suspect information or other evidence is lacking.
- 65% of thefts/larcenies will be investigated. This includes a number of crimes that are relatively minor in severity, including thefts that involve unauthorized breaking and entering into a vehicle.
- After removing these from the total, it is assumed that detectives (not including their supervisors) are staffed at a ratio of 300 Part I crimes per investigator. This is in line with research conducted by the project team in past work that examines other California agencies.

Using these assumptions, the following table calculates the number of investigators required in each region:

Calculation of Detective Staffing Needs by Part I Crime Totals

	2016			2021		
	North	South	East	North	South	East
Total Part I Crimes	**14,224**	**6,940**	**1,363**	**14,993**	**7,807**	**1,483**
# of Auto Thefts	2,550	846	227	2,690	952	246
% Investigated	5%	5%	5%	5%	5%	5%
# of Thefts/Larcenies	7,466	4,097	683	7,867	4,606	742
% Investigated	50%	50%	50%	50%	50%	50%
Remaining Part I Crimes	8,068	4,088	806	8,504	4,600	878
Target Part I Crimes Per Det.	300	300	300	300	300	300
Detectives Required	**27**	**14**	**3**	**28**	**15**	**3**
Target Span of Control	9	9	9	9	9	9
# of Sergeants Required	**3**	**2**	**1**	**4**	**2**	**1**

Overall, the ratios indicate that at least 44 line-level investigators are required in 2016, as well as an additional 2 in 2021. The results should be understood as *minimum* needs, with the level of service increasing as support and specialized positions are added.

The following tables provide the breakdown staff by investigative unit (excluding task forces), with sergeants staffed at a ratio to maintain a 1:9 span of control in investigative units:

Recommended Investigative Unit Staffing

	2016	2021
MAJOR CRIMES (NORTH)		
Sergeants	3	4
Detectives	27	28
MAJOR CRIMES (SOUTH)		
Sergeants	2	2
Detectives	14	15
MAJOR CRIMES (EAST)		
Sergeants	1	1
Detectives	3	3

	2016	2021
HOMICIDE UNIT		
Lieutenants	0.5	0.5
Detectives	4	4
SEX CRIMES UNIT		
Lieutenants	0.5	0.5
Detectives	5	5

The projected staffing needs amount to a total of 44 detectives and 6 sergeants in 2016, and 46 detectives and 7 sergeants in 2021. Investigative support needs are included within these totals, including both in core investigations (i.e., most persons and property crimes) and other reactive, caseload-based detective units specialized toward specific crime types, such as the Homicide Unit.

It should also be noted that the same lieutenant position is responsible for overseeing both the Homicide Unit and the Sex Crimes Unit, which is represented above

as a fractional number of FTEs. The chart also does not include lieutenants, which represent two positions in the recommended structure of the agency. One lieutenant is located in the North Region, managing Major Crimes – North and the task force units, while the other is located in the South Region, managing Major Crimes – South (which is relatively smaller) and the specialized investigation units. Both positions report directly to the Captain, who administers the Investigations Section and serves as part of the agency's management team.

4 Analysis of Dispatcher Staffing Needs

911 Communications represents a significant cost area for the department, and is by far the largest non-sworn unit in the agency's recommended staffing plan. In order to determine personnel requirements for running an effective public safety answering point (PSAP), unique factors must be considered that compare staff availability hours against workloads. While the process is similar to the model used to determine patrol staffing needs, a number of key differences exist.

As with patrol, staffing is calculated from two factors, representing aggregate availability and workload hours. The following assumptions are made in order to conduct the analysis:

- There are two distinct roles that dispatcher can perform: call taker and dispatcher.
  - In many agencies, staff are cross-trained to function in both capacities, while in others they are separate position classifications.
  - It is assumed that in the JPA feasibility analysis, both line classifications (Dispatcher I and II) can perform as either call taker or a dispatcher.
  - Workload for the two positions has been combined into a single subtotal.

- Based on the experience of the project team in working with 911 communications agencies nationwide, the total number of unique. CAD incidents over a period of one year is used as the metric to estimate workloads.

- All unique incidents are included, whether they represent a unique community-generated calls for service, an officer initiated the event, or if no units were sent in response.

- The total number of unique CAD incidents in 2015 (533,835) has been projected forward to 2016 and 2021, based on the rate of increase in total calls for service in relation to population growth.

- It is assumed that each CAD incident translates to an average of 1.1 minutes of dispatcher workload, referred to in the analysis as the average radio time.

- Likewise, each incident is assumed to generate 2.5 minutes of call taker workload, referred to as the average task time.

As shown below, the combined time factor of 3.5 minutes per incident is multiplied by the CAD incident volume and expressed as the total number of workload hours:

Dispatcher/Call Taker Projected Workloads

Calculation Factor		2016	2021
Avg. Task Time		2.5 min	2.5 min
Avg. Radio Time	+	1.1 min	1.1 min
Total Time Per Incident	=	3.6 min	3.6 min
# of CAD Incidents	x	550,890	596,415
Total Workload Hours	=	**33,053**	**35,785**

Net availability is then estimated at 1,750, which assumes a 12-hour shift schedule featuring a 2,184-hour work year, similar to the schedule used in the analysis for sworn patrol officers. An additional factor must then be calculated against net availability, representing the percentage of time in which a dispatch is actually handling workloads. This factor is referred to as either the utilization rate as the agency occupancy rate, and

typically ranges from 50-65%. It is a critical consideration in the analysis for a number of reasons:

- Dispatching is a highly stressful and demanding job, and taking frequent breaks is essential.
- Given that PSAP workloads are largely driven externally, gaps in activity are inherent to 911 communications.
- Reducing turnover is a central goal for PSAPs, with many agencies in the range of 10-20% staff attrition per year. Turnover has implications for both costs operational concerns, such as maintaining a consistent level of service.

Consequently, a more conservative target for utilization, such as 50%, generally results in a lower rate of dispatcher turnover. This is balanced by the need for additional staff, among other considerations. For the purposes of the JPA feasibility analysis, a utilization rate of 65% has been selected.

When this rate is multiplied with the average number of net available hours per position, the result provides the number of workload hours handled by each staffed position. Total workload hours are then divided by this number to produce the number of required FTEs, as shown in the table below:

Calculation of Dispatcher Staffing Needs

Calculation Factor		2016	2021
Total Workload Hours		**33,053**	**35,785**
Net Available Hours		1,750	1,750
% Utilization Rate	x	65%	65%
True Availability Per FTE	=	**1,138**	**1,138**
(Total workload hours are divided by 1,138)			
Dispatchers Needed		29.1	31.5
Turnover Rate	x	10%	10%
Dispatcher FTEs Req.	=	**32.0**	**35.0**

The number of authorized dispatcher positions needed must reflect the high rate of turnover that dispatching jobs entail. An additional 10% is added to account for this, and the result of that calculation is rounded up to the nearest whole number, representing the total number of dispatcher positions required to staff the PSAP adequately.

The next section, which provides agency wide staffing considerations, will detail how these positions are broken down between Dispatch I and II classifications, as well as the number of supervisor positions that are needed.

However, if RSD retained dispatch services, and as a result reducing total capital costs by $15,000,000, the JPA would cost approximately 5.3–6.5% less for each city, depending on the charge method applied.

5 Analysis of Comprehensive Agency Staffing Needs

Having established the process for estimating the total cost of adding individual positions to the agency, the next critical step of the feasibility analysis is to determine the number and type of personnel needed to run the agency – and provide a high level of

service equal to or better than that currently provided by the Riverside County Sheriff's Department.

(1) The Importance of Creating a Complete Model

If the feasibility analysis is to be completed accurately, a detailed model of the JPA agency must be built from the ground up at a highly detailed level, covering the position types and numbers needed of staff needed in each functional area of the agency. The results of this process can then be tied to the results of the salary survey in order to develop personnel cost estimates, and later provides the ability for an implementation and hiring plan to be developed.

It is necessary for this process to be comprehensive, as there is no single metric that can be used to calculate staffing needs for an entire agency, as basic staffing ratios such as 'sworn per 1,000' fail to take into account differential service needs between communities, as well as a number of other important considerations that drive personnel needs.

As a result, the only way to accurately determine the cost of a potential JPA police force is to determine the number of staff that would be needed at each individual function. This can be done by first determining core service needs – including the call response and investigation workloads service area – and then building off of the requirements for supporting these functions. From there, needs for any 'elective' staff (non-core/specialized resources) and services that are necessary to provide a high level of police service, such units that will provide community program and crime prevention capabilities, can then be determined.

The following sections provide a basic overview of how the service needs and other factors may be used to project individual position staffing levels within each functional area for the JPA organization, as well as the process used in doing so.

(2) Factors Used to Determine Staffing Needs

The methodology used by the project team centers around five key factors that shape the staffing needs for an individual function or position, as outlined below:

Key Scaling Factors for Individual Positions

A **Scales to service needs:** The position's workload is directly related to the volume of calls for service, crime occurrences, or other specific and measurable workloads.

Example: Patrol officer staffing needs are tied to service level objectives that are directly based on call for service workloads.

B **Directly relates to the staffing levels of other position(s):** Influenced by the number of staff allocated to certain areas.

Example: The number of records staff needed is significantly affected by the number of patrol officer positions that are staffed.

C **Span of control considerations:** Determined by organizational considerations, such as supervisory spans of control, the impact of ancillary duties on workload, and responsibilities for managing functional areas.

Example: Patrol sergeant staffing needs are based on maintaining an effective supervisory ratio to patrol officers.

D **Scales to size of division or organization:** Smaller organizations have greater economy of scale, and allow for more specialized functions to be created. While a smaller department may assign mid-managers significant numbers of ancillary duties, larger departments are often better able to create dedicated positions for these roles.

Example: A large agency would likely have a sergeant dedicated to managing and maintaining logs of completed training hours for sworn personnel.

E

Does not scale: The staffing needs of a position are largely static, and do not scale significantly with organizational and/or community growth.

Example: An agency only requires one chief executive.

Of course, staffing needs for an individual position can be driven by a combination of any of these factors, or even by none at all. Nonetheless, the five categories provide the core framework by which it is possible to build relationships between staffing levels, service demands, and organizational effectiveness in order to accurately project future staffing needs.

(3) Overview of Comprehensive Staffing Needs

Staffing needs for each individual position have been estimated for the entire agency using this framework. **For locally dedicated staff that are not part of patrol, staffing levels have been assigned based on the current levels that are contracted for with RSD.** All projections are in line with the organizational structure depicted on page 57.

The results of this analysis are displayed in the following pages, displaying the total position cost (salary, benefits, and all other non-equipment cost factors), describing its roles and responsibilities, the factors shaping its staffing needs, and the number of positions of that type required in both 2016 and 2021:

Results of the Comprehensive Staff Analysis

Office of the Chief

Area	Position	TPC	Role Description	Projection Factors	2016	2021
	Chief of Police	$250,290	Serves as the chief executive of the agency. Represents the agency to the public, and works closely with the Executive Board and Advisory Committee on matters relating to the governance of the agency.	Does not scale: The position represents the chief executive of the JPA agency.	1	**1**
	Assistant Chief	$229,300	Manages the internal operations of the JPA agency and works closely with the Advisory Committee, reporting directly to the chief and supervising the three deputy chiefs.	Does not scale: The position represents an executive role.	1	**1**
	Executive Assistant	$87,127	Serves as an administrative manager and assistant to the agency's executive personnel.	Directly relates to the number of positions supported: A maximum of two executive-level personnel can be supported effectively by the position.	1	**1**

Area	Position	TPC	Role Description	Projection Factors	2016	2021
Support Services Division						
	Deputy Chief	$219,675	Manages the three sections of the Support Services Division. Reports directly to the Assistant Chief and functions as part of the executive management team.	Does not scale: The position manages an area of the organization.	1	**1**
ADMINISTRATIVE SECTION						
	Administrative Services Manager	$140,303	Works with the managers and supervisors of the Finance/Fiscal Management Unit, Human Resources Unit, Information Technology Unit, and Records Unit. Reports directly to the Deputy Chief over the Support Services Division.	Does not scale: The position manages an area of the organization.	1	**1**
Finance/ Fiscal Mgmt.	**Finance/Fiscal Mgmt. Manager**	$146,751	Manages the Finance/Fiscal Management Unit, coordinating business processes and supervising personnel. Functions as part of the agency management team.	Does not scale: The position manages a specific functional area.	1	**1**

Area	Position	TPC	Role Description	Projection Factors	2016	2021
	Financial Analyst II	$106,203	Serves as the primary budgetary analyst for the agency, preparing for upcoming budget periods and monitoring current performance against adopted budgets.	Scales to organization size: The position supports staff throughout the organization. 1.0 FTEs are allocated for every 600 FTEs in the organization.	1	**1**
	Management Analyst	$101,280	Organizes and coordinates cost allocation reports for member cities, working with the financial analyst position on budget forecasting. Interfaces with member cities, analyzes and prepares reports on contract service cost trends.	Scales to organization size: The position supports staff throughout the organization. 1.0 FTEs are allocated for every 600 FTEs in the organization.	1	**1**
	Financial Analyst	$100,500	Functions in a similar capacity to accounting clerks, although the role is more focused on budgetary work and cost forecasting.	Scales to organization size: The position supports staff throughout the organization. 1.0 FTEs are allocated for every 600 FTEs in the organization.	1	**1**
Accounting	**Accounting Manager**	$116,077	Supervises accounting staff.	Span of control: Staffing needs are determined by the number of positions allocated to the unit, at a maximum of 1 supervisor for every 9 direct reports to this position.	1	**1**
	Accounting Clerk II	$81,802	Processes and maintains financial records and documents. Works under less supervision than the Accounting Clerk I, and generally handles more advanced and/or complex duties.	Scales to organization size: The position supports staff throughout the organization. 1.0 FTEs are allocated for every 600 FTEs in the organization.	1	**1**
	Accounting Clerk I	$69,151	Processes and maintains financial records and documents. Works under	Scales to organization size: The position supports staff throughout	2	**2**

Area	Position	TPC	Role Description	Projection Factors	2016	2021
			more supervision than the Accounting Clerk II, and generally handles less advanced and/or complex duties.	the organization. 1.0 FTEs are allocated for every 400 FTEs in the organization.		
	Management Analyst	$101,280	Organizes and coordinates cost allocations for member cities, working with the financial analyst position on budget forecasting. Interfaces with member cities, analyzes and prepares reports on contract service cost trends.	Scales to organization size: The position supports staff throughout the organization. 1.0 FTEs are allocated for every 600 FTEs in the organization.	1	**1**
	Financial Analyst	$100,500	Functions in a similar capacity to accounting clerks, although the role is more focused on budgetary work and cost forecasting.	Scales to organization size: The position supports staff throughout the organization. 1.0 FTEs are allocated for every 600 FTEs in the organization.	1	**1**
	Grants Administrator	$80,716	Identifies and applies for grants, oversees the use of their funding, and completes grant reports as required.	Scales to organization size: The position supports staff throughout the organization. 1.0 FTEs are allocated for every 800 FTEs in the organization.	1	**1**
Procurement	**Procurement Manager**	$120,450	Manages large procurement and contract projects and supervises other procurement staff, functioning in a lead role.	Does not scale: The position manages a specific functional area.	1	**1**
	Procurement Specialist	$91,207	Completes agency purchases and prepares agency payables and receivables.	Scales to organization size: The position supports staff throughout the organization. 1.0 FTEs are allocated for every 400 FTEs in the organization.	2	**2**

Area	Position	TPC	Role Description	Projection Factors	2016	2021
	Purchasing Assistant	$72,550	Assists with procurement and the coordination of agency payables and receivables.	Scales to organization size: The position supports staff throughout the organization. 1.0 FTEs are allocated for every 600 FTEs in the organization.	1	**1**
Human Resources	**HR Manager**	$152,174	Supervises human resources staff.	Does not scale: The position manages a specific functional area.	1	**1**
	HR Analyst	$90,160	Responsible for handling administrative duties relating to benefit plans, payroll, and civilian employee hiring and firing.	Scales to organization size: The position supports staff throughout the organization. 1.0 FTEs are allocated for every 250 FTEs in the organization.	3	**3**
	HR Assistant	$67,385	Assists with the handling of administrative duties relating to benefit plans, payroll, and civilian employee hiring and firing.	Scales to organization size: The position supports staff throughout the organization. 1.0 FTEs are allocated for every 350 FTEs in the organization.	2	**2**
Information Technology	**IT Manager**	$147,283	Serves as the director of the Information Technology Unit, manages IT business processes, and functions as part of the agency's overall management team.	Does not scale: The position manages a specific functional area.	1	**1**
Networks/ Systems	**Senior Ntwk/ Sys Admin**	$119,303	Responsible for managing the network/systems component of the Information Technology Unit, functioning in a lead role.	Scales to organization size: The position supports staff throughout the organization, although increases to agency size do not contribute	1	**1**

Area	Position	TPC	Role Description	Projection Factors	2016	2021
				significantly to its staffing needs. 1.0 FTEs are allocated for every 600 positions in the agency.		
	Network/Sys Analyst	$98,307	Responsible for managing the network/systems component of the Information Technology Unit. Two positions are primarily specialized to provide support to 911 communications.	Scales to organization size/fixed level of coverage: Two positions are added initially to primarily provide support for the 911 Communications Unit. Additionally, 1.0 FTEs are allocated for every 300 positions in the agency beyond the first 350.	3	**4**
Development	**Project Manager**	$127,326	Manages information technology projects, particularly the implementation of new systems and software.	Elective: Set based on priority for the need. A minimum of one position is needed for a new agency requiring a significant number of information technology projects to be completed in the relatively near future.	1	**1**
	Programmer	$91,375	Developers information management systems, ensures the linkability of various systems and software, and works on information technology projects as assigned.	Elective: Set based on identified priorities that require the position's roles and skillsets.	1	**1**
Support	**IT Specialist**	$88,472	Intermediate-to-advanced IT help and support to agency employees. Serves in an on-call rotation with Help Desk Assistant positions.	Scales to organization size: The position supports staff throughout the organization. 1.0 FTEs are allocated for every 300 positions in the organization.	2	**3**

Area	Position	TPC	Role Description	Projection Factors	2016	2021
	IT Support Assistant	$76,380	Entry-level role that provides basic IT help and support to agency employees. Serves in an on-call rotation with IT Specialist positions.	Scales to organization size: The position supports staff throughout the organization. 1.0 FTEs are allocated for every 200 positions in the organization.	3	**3**
Records Unit	**Records Manager**	$113,711	Manages records business processes, hiring processes, and compiles records statistics for the agency.	Does not scale: The position manages a specific functional area.	1	**1**
	Records Supervisor	$85,761	Supervises a shift team of records specialist in a 'working lead' role. Completes performance evaluations of direct reports. Works 12-hour shifts in a rotating schedule.	Scaled to a level of coverage: 1.0 FTE for every shift team, as well as an additional FTE that functions in a relief capacity, as well as assisting with records custodian duties.	5	**5**
	Records Specialist II	$70,175	Performs a wide range of records functions, although largely does not perform customer interface duties. The position also assists with the initial storage and retrieval video camera footage. Works as part of a shift team in a 12-hour schedule.	Scales to size of the agency/level of coverage: Day shift staffed at 1.6 FTE for every 300 positions, night shift staffed at 0.8 FTE for every 300 agency positions. The total is then rounded to the nearest whole number.	7	**8**
	Records Specialist I	$70,190	Performs a wide range of records and customer service functions, working as part of a shift team in a 12-hour schedule.	Scales to size of the agency/level of coverage: Day shift staffed at 1.6 FTE for every 200 positions, night shift staffed at 0.8 FTE for every 200 agency positions.	11	**12**

Area	Position	TPC	Role Description	Projection Factors	2016	2021
				The total is then rounded to the nearest whole number.		
SUPPORT SECTION						
	Captain	$207,525	Manages the 911 Communications Unit, Property and Evidence Unit, and the Fleet and Facilities Unit.	Does not scale: The position manages an area of the organization.	1	**1**
911 Comm.	**911 Comm. Director**	$125,127	Manages the 911 Communications Unit and functions as part of the agency's management team.	Does not scale: The position manages a specific functional area.	1	**1**
	Dispatch Supervisor	$97,400	Supervises Dispatcher I and II positions, working in a 12-hour schedule configuration with four alternating shift teams.	Span of control/coverage level: 1 position is allocated per shift team, with 911 Communications staff working on four 12-hour shift teams, 1.0 FTE for every 9.0 FTEs that the position supervises (whichever result is higher).	4	**4**
	Dispatcher II	$85,271	Functions in a line-level role as a combined dispatcher and call taker, in a 12-hour schedule configuration with four alternating shift teams.	Scales to service needs: Dispatcher I and II positions are staffed to handle total workload hours for both call taking and radio roles. With 33,053 hours of workload projected for 2016 and 35,785 in 2021, each position represents the capability to handle 1,138 hours of workload. Annual	11	**12**

Area	Position	TPC	Role Description	Projection Factors	2016	2021
				turnover rate is assumed at 10%, and the final result is rounded up to a whole number. Approximately one-third of dispatchers are assigned the Dispatcher II classification. For a full outline of the process and assumptions used, see the previous section on 911 communications staffing.		
	Dispatcher I	$80,355	Functions in a line-level role as a combined dispatcher and call taker, in a 12-hour schedule configuration with four alternating shift teams.	Scales to service needs: Staffed using the Dispatcher II methodology, with the difference that two-thirds of all dispatchers are assumed to fall under the Dispatcher I classification. For a full outline of the process and assumptions used, see the previous section on 911 communications staffing.	21	**23**
	GIS Technician	$91,904	Maintains 911 Communication's master addressing database, as well as all other GIS data used by the unit. Analyzes and extracts geographic-based data upon request, and may occasionally assist Crime Analysis and Information Technology on certain projects.	Scales to service needs: The primary workload of the 911 Comm. GIS technician involves working with the master addressing database. As a result, staffing needs beyond the first position are heavily influenced by growth and new agencies joining the PSAP service.	1	**1**

Area	Position	TPC	Role Description	Projection Factors	2016	2021
Property and Evidence	**PE Supervisor**	$88,853	Functions as a working supervisor for the unit. Works one of two 10-hour shifts that work staggered days.	Level of coverage: 1.0 FTE is allocated for each shift team, resulting in a total of 2 positions.	2	**2**
	PE Technician	$78,585	Maintains PE information management and barcoding systems. Is additionally responsible for managing the retention schedules, destruction, and auctioning of property according to agency policies and applicable legal requirements. Works one of two 10-hour shifts that work staggered days.	Level of coverage: 1 position is allocated per region.	3	**3**
	PE Specialist	$66,106	Stores, maintains, and retrieves evidence and property in the agency's custody, properly maintaining records within information management systems. Works one of two 10-hour shifts that work staggered days.	Fixed level of coverage/scales to organization size: 1.0 FTEs are allocated per region, as well as 1 additional position for every 200 patrol officers beyond the first 200 positions.	3	**3**
	PE Specialist (Transport)	$66,106	Collects property and evidence from lockers located in each substation to the main facility. The position is also responsible for processing the storage and maintenance of items, and works one of two 10-hour shifts that work staggered days.	Level of coverage: 1.0 FTEs are allocated for each shift team, resulting in a total of 2 positions.	2	**2**

Area	Position	TPC	Role Description	Projection Factors	2016	2021
Fleet and Facilities	**Fleet Manager**	$115,205	Manages fleet operations, coordinates with the Finance/Fiscal Unit as needed, and supervises unit personnel.	Does not scale: The position manages a specific functional area.	1	**1**
	Fleet Services Supervisor	$97,313	Supervises fleet technicians and assistants.	Span of control: 1.0 FTE for every 6.0 FTEs that the position supervises.	2	**2**
	Fleet Technician	$84,385	Maintains city vehicles, identifying and completing repairs as needed.	Directly relates to other areas of the organization: Staffed at a ratio of 1.0 FTEs for every 41 patrol vehicles. Allocating fleet mechanics at this level is at the upper end of industry standards, and was made based on the anticipated age of the JPA agency's fleet. Overtime, additional mechanics should be staffed in relation to the number of patrol vehicles.	5	**5**
	Fleet Services Assistant	$68,371	Manages inventory, transports vehicles for repair, and assists with other fleet coordination tasks.	Directly supports other staff: 1 position for every 3 Fleet Technicians.	2	**2**
	Custodian	$60,392	Maintains agency facilities. Reports directly to the fleet manager. Each custodian is responsible for a region, with the Coachella/East Region custodian assisting with the substations in the other two regions.	Level of coverage: 1.0 FTE for every region.	3	**3**

Area	Position	TPC	Role Description	Projection Factors	2016	2021
STANDARDS SECTION						
	Captain	$207,525	Manages the Training Unit, Professional Standards, Public Information, Recruitment and Hiring, and Crime Analysis.	Does not scale: The position manages an area of the organization.	1	**1**
Training Unit	**Lieutenant**	$181,600	Responsible for supervising the training unit and managing the sworn training budget, as well as identifying and prioritizing material for in-service training.	Does not scale: The position manages a specific functional area.	1	**1**
	Sergeant (In-Service Training)	$171,265	Manages and schedules regular in-service training for sworn agency personnel; monitors the completion of minimum training time to fulfill state mandates.	Does not scale: The position fills a unique role.	1	**1**
	Sergeant (Specialized Training)	$171,265	Coordinates and schedules training for specialized roles, including the all facilities and equipment that are needed.	Does not scale: The position fills a unique role.	1	**1**
	Rangemaster	$84,137	Assists with the firearms training of sworn personnel, maintains firearms range grounds, assists with training schedule coordination and firearms range supply orders.	Scales to organization size (sworn only): The position supports sworn personnel throughout the agency. 1.0 FTEs are allocated for every 500 sworn positions in the organization.	1	**2**

Area	Position	TPC	Role Description	Projection Factors	2016	2021
Professional Standards Unit	**Lieutenant**	$181,600	Manages the Professional Standards Unit, reviews its business processes, and completes revisions to agency policies and procedures. Reports directly to the agency executive.	Does not scale: The position manages a specific functional area.	1	**1**
	Sergeant (Standards)	$171,265	Reviews collisions, high-level use of force incidents, and other issues dealing with policy and procedure violations that have been escalated to this level.	Scales to organization size (sworn only): The position supports sworn personnel throughout the agency. 1.0 FTEs are allocated for every 200 sworn positions in the organization.	3	**3**
	Sergeant (Internal Affairs)	$171,265	Supervises officers assigned to the Internal Affairs sub-section. Reviews high-level citizen complaints and corresponds as needed with non-anonymous complainants. Coordinates with standards sub-section of the unit as needed.	Span of control: 1.0 FTE for every 5 positions that the position supervises.	1	**1**
	Officer (Internal Affairs)	$126,264	Reviews citizen complaints and corresponds as needed with non-anonymous complainants.	Scales to organization size (sworn only): The position supports sworn personnel throughout the agency. 1.0 FTEs are allocated for every 200 sworn positions in the organization.	3	**3**

Area	Position	TPC	Role Description	Projection Factors	2016	2021
	Management Analyst	$101,280	Manages and analyzes data on IA information management systems, including early warning programs.	Elective: Set based on need or priority, although typically only position will be needed to fulfill the position's roles	1	**1**
Public Information	**Public Information Officer**	$128,832	Interfaces with the media, provides updates on social media, and coordinates with department management on responses to ongoing events and issues relating to the public.	Does not scale: The position performs a unique role in the agency.	1	**1**
	Public Information Specialist	$86,464	Serves as a liaison between community members and the department, conducts proactive messaging of department activities and outreach work, manages the social media presence of the agency.	Elective: Staffing can be set depending on the priority of community liaison functions.	1	**1**
Crime Analysis	**Supervising Crime Analyst**	$98,776	Manages business processes of crime analysts, approves training requests, functions as a liaison to different areas of the department, and works on crime analysis projects in a lead role.	Span of control: 1 for every 6 FTEs that the position supervises. Minimum of 1.	1	**1**
	Programmer Analyst	$91,375	Develops crime analysis capabilities and supports crime analysts as needed. May occasionally work on projects as needed with the programmer in the Information Technology Unit.	Elective: Staffing can be set depending on project needs and agency priorities.	1	**1**

Area	Position	TPC	Role Description	Projection Factors	2016	2021
	Crime Analyst	$88,724	Provides regular statistical analysis and support to various areas of the department, particularly regional and local services that interface with the field.	Scales to size of patrol: Whichever is higher – 1 position for every 100 patrol officers, or 1 per region.	3	**3**
Recruitment and Hiring	**Sergeant**	$171,265	Manages and coordinates the hiring process for new sworn recruits.	Does not scale: The position manages a specific functional area.	1	**1**
	Officer	$126,264	Assists with coordinating the hiring process for new sworn recruits, conducts background checks, communicates with potential lateral recruits, and represents the agency at various recruitment events.	Scales to size of patrol: 1.0 FTEs are allocated for every 150 patrol officers, rounded either up or down to the nearest whole number.	2	**2**
	Administrative Assistant	$74,123	Processes new hire paperwork for sworn recruits, administratively supports unit personnel, and distributes materials as needed electronically and through mail to new and potential recruits.	Directly relates to the number of positions supported: 1.0 FTEs are allocated for every 5 positions in the Recruitment and Hiring Unit that the provides support to. A minimum of one position must be staffed.	1	**1**

Area	Position	TPC	Role Description	Projection Factors	2016	2021
Regional Services Division						
	Deputy Chief	$219,675	Manages the three sections of the Support Services Division. Reports directly to the Assistant Chief and functions as part of the executive management team.	Does not scale: The position manages an area of the organization.	1	**1**
SHARED RESOURCES SECTION						
	Captain	$207,525	Manages the K9 Unit, Traffic Unit, and Crime Scene Unit.	Does not scale: The position manages an area of the organization.	1	**1**
K9 Unit	**Officer (North)**	$126,264	Responds to calls that require a K9 response, and is also responsible for dog handling and training. Reports directly to the on-duty watch commander.	Level of coverage: Two per region, working opposite 12-hour shifts.	2	**2**
	Officer (South)	$126,264	Responds to calls that require a K9 response, and is also responsible for dog handling and training. Reports directly to the on-duty watch commander.	Level of coverage: Two per region, working opposite 12-hour shifts. One additional position working in relief on a flexible work schedule.	2	**2**

Area	Position	TPC	Role Description	Projection Factors	2016	2021
	Officer (East)	$126,264	Responds to calls that require a K9 response, and is also responsible for dog handling and training. Reports directly to the on-duty watch commander.	Level of coverage: Two per region, working opposite 12-hour shifts.	2	**2**
Traffic Unit	**Lieutenant**	$181,600	Manages specialized traffic functions throughout the JPA agency, reviewing operational plans, managing the unit's overtime budget, and developing priorities in coordination with the Crime Analysis Unit.	Does not scale: The position manages a specific functional area.	1	**1**
	Sergeant (North)	$171,265	Supervises the motor officers assigned to North Region traffic functions.	Span of control: 1.0 FTE for every 9.0 FTEs that the position supervises.	3	**3**
	Officer (North)	$126,264	Conducts proactive, targeted enforcement of traffic, as well as fatal accident investigations and responses to injury accidents. Available to respond to emergency patrol incidents as needed in a backup capacity.	Elective: Scales to both service needs and the level of priority of traffic enforcement in the city. Set approximately at current levels for 2016, with 2021 increases scaled to population growth over that time period.	24	**25**
	Sergeant (South)	$171,265	Supervises the motor officers assigned to South Region traffic functions.	Span of control: 1.0 FTE for every 5.0 FTEs that the position supervises.	3	**3**

Area	Position	TPC	Role Description	Projection Factors	2016	2021
	Officer (South)	$126,264	Conducts proactive, targeted enforcement of traffic, as well as fatal accident investigations and responses to injury accidents. Available to respond to emergency patrol incidents as needed in a backup capacity.	Elective: Scales to both service needs and the level of priority of traffic enforcement in the city. Set approximately at current levels for 2016, with 2021 increases scaled to population growth over that time period.	24	**27**
Crime Scene Unit	**Crime Scene Lead/ Supervisor**	$86,160	Supervises the crime scene unit, approving and providing training, as well as functioning in the field as a working lead. Has all of the training and capabilities of a Crime Scene Technician position.	Level of coverage: Base staffing level for *all crime scene positions combined of* 1 position per Crime Scene Unit shift team, totaling 4 in North Region, 4 in South Region, and 2 in East Region. 1 additional FTE per 150 patrol officers. The lead/supervisor position's total compensation is not significantly higher than that of the technician role, enabling for it to be feasible to staff each shift with a supervisor.	10	**10**
	Crime Scene Technician (North)	$80,140	Collects evidence, photographs crime scenes, and performs basic lab duties such as latent fingerprint examinations. Primarily assigned to a particular region, but may respond to other areas as needed when concurrent callouts occur. Works a four-team, 12-hour shift schedule for complete coverage.	Level of coverage: Base staffing level for *all crime scene positions combined of* 1 position per Crime Scene Unit shift team, totaling 4 in North Region, 4 in South Region, and 2 in East Region. 1 additional FTE per 150 patrol officers.	5	**5**

Area	Position	TPC	Role Description	Projection Factors	2016	2021
	Crime Scene Technician (South)	$80,140	Collects evidence, photographs crime scenes, and performs basic lab duties such as latent fingerprint examinations. Primarily assigned to a particular region, but may respond to other areas as needed when concurrent callouts occur. Works a four-team, 12-hour shift schedule for complete coverage.	Level of coverage: Base staffing level for *all crime scene positions combined of* 1 position per Crime Scene Unit shift team, totaling 4 in North Region, 4 in South Region, and 2 in East Region. 1 additional FTE per 150 patrol officers.	5	**5**
	Crime Scene Technician (East)	$80,140	Collects evidence, photographs crime scenes, and performs basic lab duties such as latent fingerprint examinations. Primarily assigned to a particular region, but may respond to other areas as needed when concurrent callouts occur. Works a four-team, 12-hour shift schedule for complete coverage.	Level of coverage: Base staffing level for *all crime scene positions combined of* 1 position per Crime Scene Unit shift team, totaling 4 in North Region, 4 in South Region, and 2 in East Region. 1 additional FTE per 150 patrol officers.	2	**2**
INVESTIGATIONS SECTION						
	Captain	$207,525	Manages the Major Crimes units (North, South, and East), Homicide Unit, Sex Crimes Unit, and Gang Task Force Unit.	Does not scale: The position functions in an executive role.	1	**1**
Major Crimes (North)	**Lieutenant**	$181,600	Manages Major Crimes (North), as well as the Gang Task Force.	Does not scale: The position manages a specific functional area.	1	**1**

Area	Position	TPC	Role Description	Projection Factors	2016	2021
	Sergeant	$171,265	Assigned to either supervise primarily either persons or property crime investigators. Assigns cases to detectives following a screening process, reviews reports, and manages the caseloads of assigned detectives. Regular meetings are held with direct reports to review progress and activity on open cases.	Span of control: Given that the position has a moderate-to-high degree of supervisory responsibilities relative to the number direct reports, spans of control remain under 1:9.	3	**4**
	Detective	$140,846	Core detectives are primarily assigned to either persons or property crimes cases, although some may function more as generalists depending on variations in caseloads.	As detailed in the core investigative staffing analysis, detective staffing needs have been determined by estimating the number of workable cases the JPA will handle, based on comparative ratios to Part I crime incidents per investigator. Detectives were then allocated by region based on projected crime levels, and after selecting a portion of the total number of detectives to form the two specialized investigative units.	27	**28**
	CSO (Investigative Assistant)	$83,282	Civilian position dedicated to providing support for detectives on property crimes cases. Much of the position's work involves following up with victims on low	Elective/scales to service needs: Can be electively staffed to fulfill a non-sworn role in minor cases, as well as to follow up with victims on cases with low solvability.	1	**1**

Area	Position	TPC	Role Description	Projection Factors	2016	2021
Major Crimes (South)	**Lieutenant**	$181,600	Manages Major Crimes (South), as well as the Homicide Unit and Sex Crimes Unit. The position is assigned additional administrative duties in comparison with the Major Crimes (North) lieutenant as a result of the smaller size of the southern unit.	Does not scale: The position manages a specific functional area.	1	**1**
	Sergeant	$171,265	Assigned to either supervise primarily either persons or property crime investigators. Assigns cases to detectives following a screening process, reviews reports, and manages the caseloads of assigned detectives. Regular meetings are held with direct reports to review progress and activity on open cases.	Span of control: Given that the position has a moderate-to-high degree of supervisory responsibilities relative to the number direct reports, spans of control remain under 1:9.	2	**2**
	Detective	$140,846	Core detectives are primarily assigned to either persons or property crimes cases, although some may function more as generalists depending on variations in caseloads.	As detailed in the core investigative staffing analysis, detective staffing needs have been determined by estimating the number of workable cases the JPA will handle, based on comparative ratios to Part I crime incidents per investigator. Detectives were then allocated by region based on projected crime levels, and after selecting a portion of the total number of detectives to form the two specialized investigative units.	14	**15**

Area	Position	TPC	Role Description	Projection Factors	2016	2021
	CSO (Investigative Assistant)	$83,282	Civilian position dedicated to providing support for detectives on property crimes cases. Much of the position's work involves following up with victims on low	Elective/scales to service needs: Can be electively staffed to fulfill a non-sworn role in minor cases, as well as to follow up with victims on cases with low solvability.	1	**1**
Major Crimes (East)	**Sergeant**	$171,265	Functions as the manager and supervisor of the Major Crimes (East) Unit. Assigns cases to detectives following a screening process, reviews reports, and manages caseloads assigned to detectives. Regular meetings are held with direct reports to review progress and activity on open cases.	Span of control: Given that the position has a moderate-to-high degree of supervisory responsibilities relative to the number direct reports, spans of control remain under 1:9.	1	**1**
	Detective	$140,846	Core detectives are primarily assigned to either persons or property crimes cases, although some may function more as generalists depending on variations in caseloads.	As detailed in the core investigative staffing analysis, detective staffing needs have been determined by estimating the number of workable cases the JPA will handle, based on comparative ratios to Part I crime incidents per investigator. Detectives were then allocated by region based on projected crime levels, and after selecting a portion of the total number of detectives to form the two specialized investigative units.	3	**3**

Area	Position	TPC	Role Description	Projection Factors	2016	2021
Homicide Unit	**Lieutenant**	$181,600	Shared supervisory with the Homicide Unit. Reviews detective caseloads, reviews work products such as reports, and coordinates detectives on major cases.	Span of control: Given that the position has a high degree of supervisory responsibilities relative to the number direct reports, span of control ratios should be kept under 1:9 (including reports in the Sex Crimes Unit).	0.5	**0.5**
	Detective	$140,846	Works as part of a team or individually on aggravated assaults, attempted homicides, and completed homicides.	Scales to service needs: Staffed based on the ability to fill an active caseload comprised of cases within the detective's specialized area.	4	**4**
Sex Crimes Unit	**Lieutenant**	$181,600	Shared supervisory with the Homicide Unit. Reviews detective caseloads, reviews work products such as reports, and coordinates detectives on major cases.	Span of control: Given that the position has a high degree of supervisory responsibilities relative to the number direct reports, span of control ratios should be kept under 1:9 (including reports in the Homicide Unit).	0.5	**0.5**
	Detective	$140,846	Works primarily individually on cases relating to sexual assaults, domestic/family violence, predatory offenders, and other related areas.	Scales to service needs: Staffed based on the ability to fill an active caseload comprised of cases within the detective's specialized area.	5	**5**

Area	Position	TPC	Role Description	Projection Factors	2016	2021
VO/G Task Force	**Sergeant**	$171,265	Supervises all personnel assigned to the Violent Offenders/Gang Task Force, which operates across the jurisdiction on issues relating to gang violence, violent offender apprehension, and investigative support to other areas of the agency on related issues. Currently, the highest level of funding is provided by cities within the North Region, with about half being divided between cities in the South and East regions.	Span of control: Given that the position has a high degree of supervisory responsibilities relative to the number direct reports, span of control ratios should be kept at a maximum of 1:6.	1	**1**
	Detective	$140,846	Detective-level position operating across the jurisdiction on issues relating to gang violence, violent offender apprehension, and investigative support to other areas of the agency on related issues.	Elective: Cities contribute a specific level to the task force, which is then allocated into funding positions and other operating costs of the unit. Staffing levels have been based approximately on current funding for task force and specialized investigation positions, as specified in local RSD contracts.	2	**2**
	Officer	$126,264	Supports investigators and active cases, functioning primarily in the field. May work in uniform or in plain clothes, conducting activities such as surveillance, AB109 compliance checks, intelligence development, warrant checks, and targeted enforcement.	Elective: Cities contribute a specific level to the task force, which is then allocated into funding positions and other operating costs of the unit. Staffing levels have been based approximately on current funding for task force and specialized investigation positions, as specified in local RSD contracts.	4	**4**

Area	Position	TPC	Role Description	Projection Factors	2016	2021
Local Services Division						
	Deputy Chief	$219,675	Manages all locally provided (non-regionalized) services, which includes patrol and community programming functions. Reports directly to the Assistant Chief and functions as part of the executive management team.	Does not scale: The position manages an area of the organization.	1	**1**
WATCH COMMAND SECTION						
	Lieutenant (North)	$181,600	Coordinates the use and deployment of local, regional, and centralized resources in real time. Also responds on-scene to major incidents across the service area, such as homicides.	One for each patrol shift team. In the absence of a lieutenant, a sergeant will act in the role.	5	**5**
	Lieutenant (South)	$181,600	Coordinates the use and deployment of local, regional, and centralized resources in real time. Also responds on-scene to major incidents across the service area, such as homicides.	One for each patrol shift team. In the absence of a lieutenant, a sergeant will act in the role.	4	**4**
	Lieutenant (East)	$181,600	*Provided as a rotating sergeant duty in the East Region.*	*N/A*	0	**0**

Area	Position	TPC	Role Description	Projection Factors	2016	2021
MORENO VALLEY POLICE SERVICES (North Region)						
	Captain	$207,525	Functions as the 'local police chief' of the city, externally representing the JPA model to the public. The position is also responsible for communicating with city officials to identify service priorities, station administrative duties and coordination with regional watch command.	Does not scale: The position functions in an executive role.	1	**1**
	Administrative Assistant	$74,123	Supports the captain and other local staff.	Does not scale: Does not scale, as the position is staffed at a 1:1 ratio with division/section executive.	1	**1**
Patrol Operations	**Sergeant**	$171,265	Supervises both patrol officers and patrol CSOs. Reports directly to watch commanders on a daily operational basis, though they are also commanded by the local captain positions.	Span of control: 1 position for every 8 positions, with patrol officers counted at 1.00x and CSOs counted at 0.67x.	12	**12**
	Officer (Patrol)	$126,264	Responds to and handles calls for service, completes reports, and performs targeted enforcement, as well as other proactive activities. Works alternating 12-hour shifts.	Scales to service needs: The position is staffed to achieve a proactivity level of 40% overall – the percentage of time officers have after total workload hours (excluding those handled by CSOs) have been factored	85	**85**

Area	Position	TPC	Role Description	Projection Factors	2016	2021
				out of the total number of net available hours.		
	CSO (Patrol)	$83,282	Responds to and handles certain types of low-priority calls for service that do not require a sworn officer, including non-injury accidents, noise complaints, and basic nuisance complaints. As a result, they are able to divert workload that would have otherwise been handled by patrol officers, increasing their ability to be proactive in the field. CSOs are also able to function proactively, such as conducting enforcement of parking and vehicle abatement ordinances.	Scales to service needs/Directly relates to other staffing levels: Although the number of CSOs is dependent on targets for reducing sworn patrol workloads and the number of positions needed to do so, levels have been set based on achieving a balance of about 1:5 patrol CSOs per patrol officer (at a level of 40% proactivity overall).	20	**20**
Community Services	**Sergeant**	$171,265	Supervises any SROs, proactive policing officers, crime prevention CSOs, and community program CSOs that the city elects to staff. If more than one supervisor is needed, these functions are divided between them.	Span of control: 1 FTE is allocated for every 9 direct reports to the position.	1	**1**
	Officer (Proactive Team)	$126,264	Interfaces with the community and conducts problem-oriented policing, including nuisance abatement.	Elective: Based on the priority and availability of funding for the city. Staffing has been set based on the current levels that cities currently contract for.	4	**4**

Area	Position	TPC	Role Description	Projection Factors	2016	2021
	Officer (SRO)	$0	Serves as a school resource officer at an assigned location, providing both the educational and response components of the service. It is assumed that 100% of each position's funding is paid for by their school districts.	Elective: Staffing is set the current number of positions contracted for by the cities in the study group.	1	**1**
	CSO (Crime Prevention)	$83,282	Activities may include CPTED assessments, organizing and providing crime free multi-housing programs, and production of crime prevention materials, among others. Roles may vary significantly based on staffing levels and the priorities of each individual city in which they are assigned.	Elective: Based on the priority and availability of funding for the city. Staffing has been set based on the current levels that cities currently contract for.	4	**4**
	CSO (Community Programs)	$83,282	Communicates with local community groups, such as neighborhood watch associations. Additionally, the position may organize and provide educational programs, crime prevention seminars, and other community events. Activities may vary significantly based on staffing levels and the priorities of each individual city in which they are assigned.	Elective: Based on the priority and availability of funding for the city. Staffing has been set based on the current levels that cities currently contract for.	0	**0**

Area	Position	TPC	Role Description	Projection Factors	2016	2021
JURUPA VALLEY POLICE SERVICES (North Region)						
	Captain	$207,525	Functions as the 'local police chief' of the city, externally representing the JPA model to the public. The position is also responsible for communicating with city officials to identify service priorities, station administrative duties and coordination with regional watch command.	Does not scale: The position functions in an executive role.	1	**1**
	Administrative Assistant	$74,123	Supports the captain and other local staff.	Does not scale: The position is staffed at a 1:1 ratio with division/section executive.	1	**1**
Patrol Operations	**Sergeant**	$171,265	Supervises both patrol officers and patrol CSOs. Reports directly to watch commanders on a daily operational basis, though they are also commanded by the local captain positions.	Span of control: 1 position for every 8 positions, with patrol officers counted at 1.00x and CSOs counted at 0.67x.	5	**5**
	Officer (Patrol)	$126,264	Responds to and handles calls for service, completes reports, and performs targeted enforcement, as well as other proactive activities. Works alternating 12-hour shifts.	Scales to service needs: The position is staffed to achieve a proactivity level of 40% overall – the percentage of time officers have after total workload hours (excluding those handled by CSOs) have been factored out of the total number of net available hours.	32	**34**

Area	Position	TPC	Role Description	Projection Factors	2016	2021
	CSO (Patrol)	$83,282	Responds to and handles certain types of low-priority calls for service that do not require a sworn officer, including non-injury accidents, noise complaints, and basic nuisance complaints. As a result, they are able to divert workload that would have otherwise been handled by patrol officers, increasing their ability to be proactive in the field. CSOs are also able to function proactively, such as conducting enforcement of parking and vehicle abatement ordinances.	Scales to service needs/Directly relates to other staffing levels: Although the number of CSOs is dependent on targets for reducing sworn patrol workloads and the number of positions needed to do so, levels have been set based on achieving a balance of about 1:5 patrol CSOs per patrol officer (at a level of 40% proactivity overall).	7	**7**
Community Services	**Sergeant**	$171,265	Supervises any SROs, proactive policing officers, crime prevention CSOs, and community program CSOs that the city elects to staff. If more than one supervisor is needed, these functions are divided between them.	Span of control: 1 FTE is allocated for every 9 direct reports to the position.	1	**1**
	Officer (Proactive Team)	$126,264	Interfaces with the community and conducts problem-oriented policing, including nuisance abatement.	Elective: Based on the priority and availability of funding for the city. Staffing has been set based on the current levels that cities currently contract for.	6	**6**

Area	Position	TPC	Role Description	Projection Factors	2016	2021
	Officer (SRO)	$0	Serves as a school resource officer at an assigned location, providing both the educational and response components of the service. It is assumed that 100% of each position's funding is paid for by their school districts.	Elective: Staffing is set the current number of positions contracted for by the cities in the study group.	0	**0**
	CSO (Crime Prevention)	$83,282	Activities may include CPTED assessments, organizing and providing crime free multi-housing programs, and production of crime prevention materials, among others. Roles may vary significantly based on staffing levels and the priorities of each individual city in which they are assigned.	Elective: Based on the priority and availability of funding for the city. Staffing has been set based on the current levels that cities currently contract for.	0	**0**
	CSO (Community Programs)	$83,282	Communicates with local community groups, such as neighborhood watch associations. Additionally, the position may organize and provide educational programs, crime prevention seminars, and other community events. Activities may vary significantly based on staffing levels and the priorities of each individual city in which they are assigned.	Elective: Based on the priority and availability of funding for the city. Staffing has been set based on the current levels that cities currently contract for.	0	**0**

Area	Position	TPC	Role Description	Projection Factors	2016	2021
SAN JACINTO POLICE SERVICES (North Region)						
	Captain	$207,525	Functions as the 'local police chief' of the city, externally representing the JPA model to the public. The position is also responsible for communicating with city officials to identify service priorities, station administrative duties and coordination with regional watch command.	Does not scale: The position functions in an executive role.	1	**1**
	Administrative Assistant	$74,123	Supports the captain and other local staff.	Does not scale: Does not scale, as the position is staffed at a 1:1 ratio with division/section executive.	1	**1**
Patrol Operations	**Sergeant**	$171,265	Supervises both patrol officers and patrol CSOs. Reports directly to watch commanders on a daily operational basis, though they are also commanded by the local captain positions.	Span of control: 1 position for every 8 positions, with patrol officers counted at 1.00x and CSOs counted at 0.67x.	4	**4**
	Officer (Patrol)	$126,264	Responds to and handles calls for service, completes reports, and performs targeted enforcement, as well as other proactive activities. Works alternating 12-hour shifts.	Scales to service needs: The position is staffed to achieve a proactivity level of 40% overall – the percentage of time officers have after total workload hours (excluding those handled by CSOs) have been factored	24	**27**

Area	Position	TPC	Role Description	Projection Factors	2016	2021
				out of the total number of net available hours.		
	CSO (Patrol)	$83,282	Responds to and handles certain types of low-priority calls for service that do not require a sworn officer, including non-injury accidents, noise complaints, and basic nuisance complaints. As a result, they are able to divert workload that would have otherwise been handled by patrol officers, increasing their ability to be proactive in the field. CSOs are also able to function proactively, such as conducting enforcement of parking and vehicle abatement ordinances.	Scales to service needs/Directly relates to other staffing levels: Although the number of CSOs is dependent on targets for reducing sworn patrol workloads and the number of positions needed to do so, levels have been set based on achieving a balance of about 1:5 patrol CSOs per patrol officer (at a level of 40% proactivity overall).	5	**5**
Community Services	**Sergeant**	$171,265	Supervises any SROs, proactive policing officers, crime prevention CSOs, and community program CSOs that the city elects to staff. If more than one supervisor is needed, these functions are divided between them.	Span of control: 1 FTE is allocated for every 9 direct reports to the position.	0	**0**
	Officer (Proactive Team)	$126,264	Interfaces with the community and conducts problem-oriented policing, including nuisance abatement.	Elective: Based on the priority and availability of funding for the city. Staffing has been set based on the current levels that cities currently contract for.	1	**1**

Area	Position	TPC	Role Description	Projection Factors	2016	2021
	Officer (SRO)	$0	Serves as a school resource officer at an assigned location, providing both the educational and response components of the service. It is assumed that 100% of each position's funding is paid for by their school districts.	Elective: Staffing is set the current number of positions contracted for by the cities in the study group.	0	**0**
	CSO (Crime Prevention)	$83,282	Activities may include CPTED assessments, organizing and providing crime free multi-housing programs, and production of crime prevention materials, among others. Roles may vary significantly based on staffing levels and the priorities of each individual city in which they are assigned.	Elective: Based on the priority and availability of funding for the city. Staffing has been set based on the current levels that cities currently contract for.	0	**0**
	CSO (Community Programs)	$83,282	Communicates with local community groups, such as neighborhood watch associations. Additionally, the position may organize and provide educational programs, crime prevention seminars, and other community events. Activities may vary significantly based on staffing levels and the priorities of each individual city in which they are assigned.	Elective: Based on the priority and availability of funding for the city. Staffing has been set based on the current levels that cities currently contract for.	0	**0**

Area	Position	TPC	Role Description	Projection Factors	2016	2021
PERRIS POLICE SERVICES (North Region)						
	Captain	$207,525	Functions as the 'local police chief' of the city, externally representing the JPA model to the public. The position is also responsible for communicating with city officials to identify service priorities, station administrative duties and coordination with regional watch command.	Does not scale: The position functions in an executive role.	1	**1**
	Administrative Assistant	$74,123	Supports the captain and other local staff.	Does not scale: Does not scale, as the position is staffed at a 1:1 ratio with division/section executive.	1	**1**
Patrol Operations	**Sergeant**	$171,265	Supervises both patrol officers and patrol CSOs. Reports directly to watch commanders on a daily operational basis, though they are also commanded by the local captain positions.	Span of control: 1 position for every 8 positions, with patrol officers counted at 1.00x and CSOs counted at 0.67x.	4	**5**
	Officer (Patrol)	$126,264	Responds to and handles calls for service, completes reports, and performs targeted enforcement, as well as other proactive activities. Works alternating 12-hour shifts.	Scales to service needs: The position is staffed to achieve a proactivity level of 40% overall – the percentage of time officers have after total workload hours (excluding those handled by CSOs) have been factored	29	**31**

Area	Position	TPC	Role Description	Projection Factors	2016	2021
				out of the total number of net available hours.		
	CSO (Patrol)	$83,282	Responds to and handles certain types of low-priority calls for service that do not require a sworn officer, including non-injury accidents, noise complaints, and basic nuisance complaints. As a result, they are able to divert workload that would have otherwise been handled by patrol officers, increasing their ability to be proactive in the field. CSOs are also able to function proactively, such as conducting enforcement of parking and vehicle abatement ordinances.	Scales to service needs/Directly relates to other staffing levels: Although the number of CSOs is dependent on targets for reducing sworn patrol workloads and the number of positions needed to do so, levels have been set based on achieving a balance of about 1:5 patrol CSOs per patrol officer (at a level of 40% proactivity overall).	5	**6**
Community Services	**Sergeant**	$171,265	Supervises any SROs, proactive policing officers, crime prevention CSOs, and community program CSOs that the city elects to staff. If more than one supervisor is needed, these functions are divided between them.	Span of control: 1 FTE is allocated for every 9 direct reports to the position.	1	**1**
	Officer (Proactive Team)	$126,264	Interfaces with the community and conducts problem-oriented policing, including nuisance abatement.	Elective: Based on the priority and availability of funding for the city. Staffing has been set based on the current levels that cities currently contract for.	6	**6**

Area	Position	TPC	Role Description	Projection Factors	2016	2021
	Officer (SRO)	$0	Serves as a school resource officer at an assigned location, providing both the educational and response components of the service. It is assumed that 100% of each position's funding is paid for by their school districts.	Elective: Staffing is set the current number of positions contracted for by the cities in the study group.	0	**0**
	CSO (Crime Prevention)	$83,282	Activities may include CPTED assessments, organizing and providing crime free multi-housing programs, and production of crime prevention materials, among others. Roles may vary significantly based on staffing levels and the priorities of each individual city in which they are assigned.	Elective: Based on the priority and availability of funding for the city. Staffing has been set based on the current levels that cities currently contract for.	0	**0**
	CSO (Community Programs)	$83,282	Communicates with local community groups, such as neighborhood watch associations. Additionally, the position may organize and provide educational programs, crime prevention seminars, and other community events. Activities may vary significantly based on staffing levels and the priorities of each individual city in which they are assigned.	Elective: Based on the priority and availability of funding for the city. Staffing has been set based on the current levels that cities currently contract for.	0	**0**

Area	Position	TPC	Role Description	Projection Factors	2016	2021
WILDOMAR POLICE SERVICES (South Region)						
	Captain	$207,525	Functions as the 'local police chief' of the city, externally representing the JPA model to the public. The position is also responsible for communicating with city officials to identify service priorities, station administrative duties and coordination with regional watch command.	Does not scale: The position functions in an executive role. *Shared position with Lake Elsinore.*	0.5	**0.5**
	Administrative Assistant	$74,123	Supports the captain and other local staff.	Does not scale: Does not scale, as the position is staffed at a 1:1 ratio with division/section executive.	1	**1**
Patrol Operations	**Sergeant**	$171,265	Supervises both patrol officers and patrol CSOs. Reports directly to watch commanders on a daily operational basis, though they are also commanded by the local captain positions.	Span of control: 1 position for every 8 positions, with patrol officers counted at 1.00x and CSOs counted at 0.67x. An exception is made for Wildomar, whose patrol staffing levels are just above the ratio. As with other communities, overtime can be used to backfill positions to provide supervision.	1	**1**

Area	Position	TPC	Role Description	Projection Factors	2016	2021
	Officer (Patrol)	$126,264	Responds to and handles calls for service, completes reports, and performs targeted enforcement, as well as other proactive activities. Works alternating 12-hour shifts.	Scales to service needs: The position is staffed to achieve a proactivity level of 40% overall – the percentage of time officers have after total workload hours (excluding those handled by CSOs) have been factored out of the total number of net available hours.	10	**10**
	CSO (Patrol)	$83,282	Responds to and handles certain types of low-priority calls for service that do not require a sworn officer, including non-injury accidents, noise complaints, and basic nuisance complaints. As a result, they are able to divert workload that would have otherwise been handled by patrol officers, increasing their ability to be proactive in the field. CSOs are also able to function proactively, such as conducting enforcement of parking and vehicle abatement ordinances.	Scales to service needs/Directly relates to other staffing levels: Although the number of CSOs is dependent on targets for reducing sworn patrol workloads and the number of positions needed to do so, levels have been set based on achieving a balance of about 1:5 patrol CSOs per patrol officer (at a level of 40% proactivity overall).	1	**2**
Community Services	**Sergeant**	$171,265	Supervises any SROs, proactive policing officers, crime prevention CSOs, and community program CSOs that the city elects to staff. If more than one supervisor is needed, these functions are divided between them.	Span of control: 1 FTE is allocated for every 9 direct reports to the position.	0	**0**

Area	Position	TPC	Role Description	Projection Factors	2016	2021
	Officer (Proactive Team)	$126,264	Interfaces with the community and conducts problem-oriented policing, including nuisance abatement.	Elective: Based on the priority and availability of funding for the city. Staffing has been set based on the current levels that cities currently contract for.	0	**0**
	Officer (SRO)	$0	Serves as a school resource officer at an assigned location, providing both the educational and response components of the service. It is assumed that 100% of each position's funding is paid for by their school districts.	Elective: Staffing is set the current number of positions contracted for by the cities in the study group.	0	**0**
	CSO (Crime Prevention)	$83,282	Activities may include CPTED assessments, organizing and providing crime free multi-housing programs, and production of crime prevention materials, among others. Roles may vary significantly based on staffing levels and the priorities of each individual city in which they are assigned.	Elective: Based on the priority and availability of funding for the city. Staffing has been set based on the current levels that cities currently contract for.	0	**0**
	CSO (Community Programs)	$83,282	Communicates with local community groups, such as neighborhood watch associations. Additionally, the position may organize and provide educational programs, crime prevention seminars, and other community events. Activities may vary significantly based on staffing levels and the priorities of each individual city in which they are assigned.	Elective: Based on the priority and availability of funding for the city. Staffing has been set based on the current levels that cities currently contract for.	0	**0**

Area	Position	TPC	Role Description	Projection Factors	2016	2021
LAKE ELSINORE POLICE SERVICES (South Region)						
	Captain	$207,525	Functions as the 'local police chief' of the city, externally representing the JPA model to the public. The position is also responsible for communicating with city officials to identify service priorities, station administrative duties and coordination with regional watch command.	Does not scale: The position functions in an executive role. *Shared position with Wildomar.*	0.5	**0.5**
	Administrative Assistant	$74,123	Supports the captain and other local staff.	Does not scale: Does not scale, as the position is staffed at a 1:1 ratio with division/section executive.	1	**1**
Patrol Operations	**Sergeant**	$171,265	Supervises both patrol officers and patrol CSOs. Reports directly to watch commanders on a daily operational basis, though they are also commanded by the local captain positions.	Span of control: 1 position for every 8 positions, with patrol officers counted at 1.00x and CSOs counted at 0.67x.	4	**4**
	Officer (Patrol)	$126,264	Responds to and handles calls for service, completes reports, and performs targeted enforcement, as well as other proactive activities. Works alternating 12-hour shifts.	Scales to service needs: The position is staffed to achieve a proactivity level of 40% overall – the percentage of time officers have after total workload hours (excluding those handled by CSOs) have been factored	25	**25**

Area	Position	TPC	Role Description	Projection Factors	2016	2021
				out of the total number of net available hours.		
	CSO (Patrol)	$83,282	Responds to and handles certain types of low-priority calls for service that do not require a sworn officer, including non-injury accidents, noise complaints, and basic nuisance complaints. As a result, they are able to divert workload that would have otherwise been handled by patrol officers, increasing their ability to be proactive in the field. CSOs are also able to function proactively, such as conducting enforcement of parking and vehicle abatement ordinances.	Scales to service needs/Directly relates to other staffing levels: Although the number of CSOs is dependent on targets for reducing sworn patrol workloads and the number of positions needed to do so, levels have been set based on achieving a balance of about 1:5 patrol CSOs per patrol officer (at a level of 40% proactivity overall).	5	**6**
Community Services	**Sergeant**	$171,265	Supervises any SROs, proactive policing officers, crime prevention CSOs, and community program CSOs that the city elects to staff. If more than one supervisor is needed, these functions are divided between them.	Span of control: 1 FTE is allocated for every 9 direct reports to the position.	0	**0**
	Officer (Proactive Team)	$126,264	Interfaces with the community and conducts problem-oriented policing, including nuisance abatement.	Elective: Based on the priority and availability of funding for the city. Staffing has been set based on the current levels that cities currently contract for.	2	**2**

Area	Position	TPC	Role Description	Projection Factors	2016	2021
	Officer (SRO)	$0	Serves as a school resource officer at an assigned location, providing both the educational and response components of the service. It is assumed that 100% of each position's funding is paid for by their school districts.	Elective: Staffing is set the current number of positions contracted for by the cities in the study group.	0	**0**
	CSO (Crime Prevention)	$83,282	Activities may include CPTED assessments, organizing and providing crime free multi-housing programs, and production of crime prevention materials, among others. Roles may vary significantly based on staffing levels and the priorities of each individual city in which they are assigned.	Elective: Based on the priority and availability of funding for the city. Staffing has been set based on the current levels that cities currently contract for.	0	**0**
	CSO (Community Programs)	$83,282	Communicates with local community groups, such as neighborhood watch associations. Additionally, the position may organize and provide educational programs, crime prevention seminars, and other community events. Activities may vary significantly based on staffing levels and the priorities of each individual city in which they are assigned.	Elective: Based on the priority and availability of funding for the city. Staffing has been set based on the current levels that cities currently contract for.	0	**0**

Area	Position	TPC	Role Description	Projection Factors	2016	2021
MENIFEE POLICE SERVICES (South Region)						
	Captain	$207,525	Functions as the 'local police chief' of the city, externally representing the JPA model to the public. The position is also responsible for communicating with city officials to identify service priorities, station administrative duties and coordination with regional watch command.	Does not scale: The position functions in an executive role.	1	**1**
	Administrative Assistant	$74,123	Supports the captain and other local staff.	Does not scale: Does not scale, as the position is staffed at a 1:1 ratio with division/section executive.	1	**1**
Patrol Operations	**Sergeant**	$171,265	Supervises both patrol officers and patrol CSOs. Reports directly to watch commanders on a daily operational basis, though they are also commanded by the local captain positions.	Span of control: 1 position for every 8 positions, with patrol officers counted at 1.00x and CSOs counted at 0.67x.	4	**4**
	Officer (Patrol)	$126,264	Responds to and handles calls for service, completes reports, and performs targeted enforcement, as well as other proactive activities. Works alternating 12-hour shifts.	Scales to service needs: The position is staffed to achieve a proactivity level of 40% overall – the percentage of time officers have after total workload hours (excluding those handled by CSOs) have been factored	26	**28**

Area	Position	TPC	Role Description	Projection Factors	2016	2021
				out of the total number of net available hours.		
	CSO (Patrol)	$83,282	Responds to and handles certain types of low-priority calls for service that do not require a sworn officer, including non-injury accidents, noise complaints, and basic nuisance complaints. As a result, they are able to divert workload that would have otherwise been handled by patrol officers, increasing their ability to be proactive in the field. CSOs are also able to function proactively, such as conducting enforcement of parking and vehicle abatement ordinances.	Scales to service needs/Directly relates to other staffing levels: Although the number of CSOs is dependent on targets for reducing sworn patrol workloads and the number of positions needed to do so, levels have been set based on achieving a balance of about 1:5 patrol CSOs per patrol officer (at a level of 40% proactivity overall).	5	**6**
Community Services	**Sergeant**	$171,265	Supervises any SROs, proactive policing officers, crime prevention CSOs, and community program CSOs that the city elects to staff. If more than one supervisor is needed, these functions are divided between them.	Span of control: 1 FTE is allocated for every 9 direct reports to the position.	1	**1**
	Officer (Proactive Team)	$126,264	Interfaces with the community and conducts problem-oriented policing, including nuisance abatement.	Elective: Based on the priority and availability of funding for the city. Staffing has been set based on the current levels that cities currently contract for.	5	**5**

Area	Position	TPC	Role Description	Projection Factors	2016	2021
	Officer (SRO)	$0	Serves as a school resource officer at an assigned location, providing both the educational and response components of the service. It is assumed that 100% of each position's funding is paid for by their school districts.	Elective: Staffing is set the current number of positions contracted for by the cities in the study group.	0	**0**
	CSO (Crime Prevention)	$83,282	Activities may include CPTED assessments, organizing and providing crime free multi-housing programs, and production of crime prevention materials, among others. Roles may vary significantly based on staffing levels and the priorities of each individual city in which they are assigned.	Elective: Based on the priority and availability of funding for the city. Staffing has been set based on the current levels that cities currently contract for.	0	**0**
	CSO (Community Programs)	$83,282	Communicates with local community groups, such as neighborhood watch associations. Additionally, the position may organize and provide educational programs, crime prevention seminars, and other community events. Activities may vary significantly based on staffing levels and the priorities of each individual city in which they are assigned.	Elective: Based on the priority and availability of funding for the city. Staffing has been set based on the current levels that cities currently contract for.	0	**0**

Area	Position	TPC	Role Description	Projection Factors	2016	2021
TEMECULA POLICE SERVICES (South Region)						
	Captain	$207,525	Functions as the 'local police chief' of the city, externally representing the JPA model to the public. The position is also responsible for communicating with city officials to identify service priorities, station administrative duties and coordination with regional watch command.	Does not scale: The position functions in an executive role.	1	**1**
	Administrative Assistant	$74,123	Supports the captain and other local staff.	Does not scale: Does not scale, as the position is staffed at a 1:1 ratio with division/section executive.	1	**1**
Patrol Operations	**Sergeant**	$171,265	Supervises both patrol officers and patrol CSOs. Reports directly to watch commanders on a daily operational basis, though they are also commanded by the local captain positions.	Span of control: 1 position for every 8 positions, with patrol officers counted at 1.00x and CSOs counted at 0.67x.	6	**6**
	Officer (Patrol)	$126,264	Responds to and handles calls for service, completes reports, and performs targeted enforcement, as well as other proactive activities. Works alternating 12-hour shifts.	Scales to service needs: The position is staffed to achieve a proactivity level of 40% overall – the percentage of time officers have after total workload hours (excluding those handled by CSOs) have been factored	38	**38**

Area	Position	TPC	Role Description	Projection Factors	2016	2021
				out of the total number of net available hours.		
	CSO (Patrol)	$83,282	Responds to and handles certain types of low-priority calls for service that do not require a sworn officer, including non-injury accidents, noise complaints, and basic nuisance complaints. As a result, they are able to divert workload that would have otherwise been handled by patrol officers, increasing their ability to be proactive in the field. CSOs are also able to function proactively, such as conducting enforcement of parking and vehicle abatement ordinances.	Scales to service needs/Directly relates to other staffing levels: Although the number of CSOs is dependent on targets for reducing sworn patrol workloads and the number of positions needed to do so, levels have been set based on achieving a balance of about 1:5 patrol CSOs per patrol officer (at a level of 40% proactivity overall).	18	**18**
Community Services	**Sergeant**	$171,265	Supervises any SROs, proactive policing officers, crime prevention CSOs, and community program CSOs that the city elects to staff. If more than one supervisor is needed, these functions are divided between them.	Span of control: 1 FTE is allocated for every 9 direct reports to the position.	2	**2**
	Officer (Proactive Team)	$126,264	Interfaces with the community and conducts problem-oriented policing, including nuisance abatement.	Elective: Based on the priority and availability of funding for the city. Staffing has been set based on the current levels that cities currently contract for.	15	**15**

Area	Position	TPC	Role Description	Projection Factors	2016	2021
	Officer (SRO)	$0	Serves as a school resource officer at an assigned location, providing both the educational and response components of the service. It is assumed that 100% of each position's funding is paid for by their school districts.	Elective: Staffing is set the current number of positions contracted for by the cities in the study group.	2.5	**2.5**
	CSO (Crime Prevention)	$83,282	Activities may include CPTED assessments, organizing and providing crime free multi-housing programs, and production of crime prevention materials, among others. Roles may vary significantly based on staffing levels and the priorities of each individual city in which they are assigned.	Elective: Based on the priority and availability of funding for the city. Staffing has been set based on the current levels that cities currently contract for.	0	**0**
	CSO (Community Programs)	$83,282	Communicates with local community groups, such as neighborhood watch associations. Additionally, the position may organize and provide educational programs, crime prevention seminars, and other community events. Activities may vary significantly based on staffing levels and the priorities of each individual city in which they are assigned.	Elective: Based on the priority and availability of funding for the city. Staffing has been set based on the current levels that cities currently contract for.	0	**0**

Area	Position	TPC	Role Description	Projection Factors	2016	2021
COACHELLA POLICE SERVICES (East Region)						
	Captain	$207,525	Functions as the 'local police chief' of the city, externally representing the JPA model to the public. The position is also responsible for communicating with city officials to identify service priorities, station administrative duties and coordination with regional watch command.	Does not scale: The position functions in an executive role.	1	**1**
	Administrative Assistant	$74,123	Supports the captain and other local staff.	Does not scale: The position is staffed at a 1:1 ratio with division or section executive.	1	**1**
Patrol Operations	**Sergeant**	$171,265	Supervises both patrol officers and patrol CSOs. Reports directly to watch commanders on a daily operational basis, though they are also commanded by the local captain positions.	Span of control: 1 position for every 8 positions, with patrol officers counted at 1.00x and CSOs counted at 0.67x.	3	**3**
	Officer (Patrol)	$126,264	Responds to and handles calls for service, completes reports, and performs targeted enforcement, as well as other proactive activities. Works alternating 12-hour shifts.	Scales to service needs: The position is staffed to achieve a proactivity level of 40% overall – the percentage of time officers have after total workload hours (excluding those handled by CSOs) have been factored out of the total number of net available hours.	15	**17**

Area	Position	TPC	Role Description	Projection Factors	2016	2021
	CSO (Patrol)	$83,282	Responds to and handles certain types of low-priority calls for service that do not require a sworn officer, including non-injury accidents, noise complaints, and basic nuisance complaints. As a result, they are able to divert workload that would have otherwise been handled by patrol officers, increasing their ability to be proactive in the field. CSOs are also able to function proactively, such as conducting enforcement of parking and vehicle abatement ordinances.	Scales to service needs/Directly relates to other staffing levels: Although the number of CSOs is dependent on targets for reducing sworn patrol workloads and the number of positions needed to do so, levels have been set based on achieving a balance of about 1:5 patrol CSOs per patrol officer (at a level of 40% proactivity overall).	3	**3**
Community Services	**Sergeant**	$171,265	Supervises any SROs, proactive policing officers, crime prevention CSOs, and community program CSOs that the city elects to staff. If more than one supervisor is needed, these functions are divided between them.	Span of control: 1 FTE is allocated for every 9 direct reports to the position.	1	**1**
	Officer (Proactive Team)	$126,264	Interfaces with the community and conducts problem-oriented policing, including nuisance abatement.	Elective: Based on the priority and availability of funding for the city. Staffing has been set based on the current levels that cities currently contract for.	7	**7**
	Officer (SRO)	$0	Serves as a school resource officer at an assigned location, providing both the educational and response components of the service. It is assumed that 100% of	Elective: Staffing is set the current number of positions contracted for by the cities in the study group.	0	**0**

Area	Position	TPC	Role Description	Projection Factors	2016	2021
			each position's funding is paid for by their school districts.			
	CSO (Crime Prevention)	$83,282	Activities may include CPTED assessments, organizing and providing crime free multi-housing programs, and production of crime prevention materials, among others. Roles may vary significantly based on staffing levels and the priorities of each individual city in which they are assigned.	Elective: Based on the priority and availability of funding for the city. Staffing has been set based on the current levels that cities currently contract for.	0	**0**
	CSO (Community Programs)	$83,282	Communicates with local community groups, such as neighborhood watch associations. Additionally, the position may organize and provide educational programs, crime prevention seminars, and other community events. Activities may vary significantly based on staffing levels and the priorities of each individual city in which they are assigned.	Elective: Based on the priority and availability of funding for the city. Staffing has been set based on the current levels that cities currently contract for.	0	**0**

6 Estimated Personnel Costs by Allocation Category

Dividing sworn staff into the three cost allocation categories outlined earlier in this report on page 68: shared services (**Class A**), optional/subscription-based regional services (**Class B**), and locally dedicated staff (**Class C**), overtime expenditures may be estimated at an overall level for each cost category.

The results of this analysis will be used later in the analysis to develop the total costs under each of the three allocation methods, enabling total position costs to be developed at a comprehensive level.

(1) Personnel Costs Allocated Under Class A (Shared)

Among all staff included under Class A cost categories – those relating to services that are shared between municipalities, such as support, administrative, and investigative functions, personnel expenditures have been estimated from the total position costs.

These costs have been aggregated into the following table, which provides the total FTEs and costs associated for Class A positions in both 2016 and 2021 projection years, listed alphabetically by unit:

Summary of Class A (Shared) Personnel Costs

	Total FTEs		Total Personnel Costs	
Functional Area	**2016**	**2021**	**2016**	**2021**
911 Communications	38	41	$3,232,065	$3,478,046
Command/Admin.	11	11	$2,196,144	$2,196,144
Crime Analysis	5	5	$456,324	$456,324
Crime Scene Unit	22	22	$1,823,282	$1,823,282
Finance/ Fiscal Mgmt.	15	15	$1,448,825	$1,448,825
Fleet and Facilities	13	13	$1,049,677	$1,049,677
Homicide Unit	4.5	4.5	$654,184	$508,171
Human Resources	6	6	$557,424	$557,424

	Total FTEs		Total Personnel Costs	
Functional Area	**2016**	**2021**	**2016**	**2021**
Information Technology	12	14	$1,186,292	$1,373,070
K9 Unit	6	6	$757,581	$757,581
Major Crimes (East)	4	4	$593,803	$593,803
Major Crimes (North)	32	34	$4,581,519	$4,893,630
Major Crimes (South)	18	19	$2,579,256	$2,860,948
Professional Standards	9	9	$1,346,731	$1,346,731
Property and Evidence	10	10	$743,989	$743,989
Public Information	2	2	$215,296	$215,296
Records Unit	24	26	$1,805,830	$1,946,195
Recruitment and Hiring	4	4	$497,915	$497,915
Sex Crimes Unit	5.5	5.5	$795,030	$508,171
Training Unit	4	5	$608,267	$692,404
Watch Command	9	9	$1,634,402	$1,634,402
Total	**254**	**265**	**$28,763,838**	**$29,582,029**

Overall, Class A staffing costs are projected to increase by about 4% from 2016 to 2021 as a result of changes to staffing needs resulting from population growth. However, the increases do not include factors such as cost of living increases or adjustments to CalPERS member category proportions.

(2) Personnel Costs Allocated Under Class B (Subscription-Based)

Total personnel costs for each unit allocated under the Class B category are displayed in the following table:

Personnel Costs Allocated Under Class B (2016 – 2021)

	Total FTEs		Total Personnel Costs	
Unit	**2016**	**2021**	**2016**	**2021**
Gang Task Force	7	7	$958,011	$958,011
Traffic Unit	55	59	$7,269,839	$7,774,893
Total	**62**	**66**	**$8,227,850**	**$8,732,904**

The cost allocation shares by each city will be detailed as part of the total cost allocation chapter later in the report.

(3) Personnel Costs Allocated Under Class C (Local) Costs

The following table displays the number of FTEs directly contracted for by municipalities in the 2016 and 2021 projections, as well as the total cost figures for those positions:

Allocation of Class C (Locally Dedicated) Personnel Costs

	Total FTEs		Total Personnel Costs	
City	**2016**	**2021**	**2016**	**2021**
Coachella	31	33	$3,994,350	$4,246,877
Jurupa Valley	53	55	$6,690,223	$6,942,750
Lake Elsinore	37.5	38.5	$4,688,469	$4,771,750
Menifee	43	46	$5,468,550	$5,804,359
Moreno Valley	129	129	$15,744,305	$15,744,305
Perris	47	51	$5,973,604	$6,480,678
San Jacinto	36	39	$4,539,704	$4,918,495
Temecula	83.5	83.5	$9,842,804	$9,842,804
Wildomar	13.5	14.5	$1,695,067	$1,778,349
Total	**473.5**	**489.5**	**$58,637,076**	**$60,530,367**

From changes to staffing levels as a result of growth alone, personnel costs are projected to grow by about 3% from 2016 to 2021, from an increase of 16.0 FTEs. This does not take into account any changes to the cost of living adjustments or to the calculation of CalPERS retirement costs – it represents the change in costs to provide the *same* level of service given evolutions in service environments.

9 Analysis of Non-Personnel Operating Costs

1. Limitations in Comparing Non-Personnel Operating Costs

The uniqueness of the JPA environment possesses a number of challenges for the estimation of non-personnel operating costs, as many of the major cost categories would be fundamentally different, limiting comparability with other agencies.

(1.1) Replacement Needs:

The cost of replacing the most categories of the JPA's equipment will be dramatically lower than other policing agencies. Whereas many departments are in the long-term process of replacing preexisting needs such as technology upgrades, CAD replacements, Tasers, office furniture, and firearms, among others, the JPA agency will be starting out with all of those needs taken care of. **The cost associated with purchasing a complete and new stock equipment and vehicles have already been represented in the analysis of startup costs**. As a result, in many categories of equipment replacement, the JPA will have significantly lower spending needs throughout the first decade or so of its existence (until 2031).

(1.2) Internal Service Charges

The JPA is assumed fully integrated, in that all services are provided in-house. Unlike city or county law enforcement agencies, the JPA cannot draw from internal services such as human resources, fleet, and risk management that also serve other departments. Typically, and as required by the Government Accounting Standards Board (GASB), these services are costed for through internal service charges.

The rates and costs assessed generally include the cost of supplies, as well as the costs of labor involved. In the case of fleet, for instance, charges for vehicle maintenance include both the parts and resources used in a repair, as well as the cost of the mechanics' and support staff's time to complete it. This issue renders comparisons of internal service charges with other agencies limited in usability, given that the personnel costs associated with these positions have already been estimated. Certain categories of internal service charges, such as liability insurance, can still be estimated accurately.

2. Assumptions Used to Model Operating Costs

The following table outlines the key considerations and assumptions used to project overtime and non-personnel operating costs:

<table>
<tr><th>Factor</th><th>Calculation Process</th></tr>
<tr><td>Overtime</td><td>It is assumed that practice and practice limit executive staff and civilian employees from working overtime.

Lieutenants, detectives, sergeants, and officers are each assigned an estimated number of overtime hours per year, with all hours assumed to be worked at the 1.5x normal rate[23].

<table>
<tr><th>Classification</th><th>Base Pay</th><th>1.5x Rate</th><th>OT Hrs.</th><th>$/Year</th></tr>
<tr><td>Lieutenant</td><td>$56.48</td><td>$84.72</td><td>14</td><td>$1,186</td></tr>
<tr><td>Sergeant</td><td>$36.03</td><td>$54.05</td><td>50</td><td>$2,702</td></tr>
<tr><td>Detective</td><td>$39.49</td><td>$59.24</td><td>30</td><td>$1,777</td></tr>
<tr><td>Officer</td><td>$47.38</td><td>$71.07</td><td>130</td><td>$9,239</td></tr>
</table>

Overtime hours for personnel fall under the same Class A/B/C (shared, subscription-based, or locally dedicated staff) cost allocation system that personnel operation expenses are charged under. The breakdown of these costs for both 2016 and 2021 projection levels will be shown later in this report.</td></tr>
</table>

[23] The normal rate is defined as the average base pay amount, divided by 2,184 – the total number of paid hours in the negotiated 12-hour shift schedule. Detectives, by exception, work a 2,080-hour schedule, and have a higher hourly base rate than sergeants, despite having a lower annual salary.

Factor	Calculation Process
Liability Insurance	Research was completed on the average rate of liability insurance payments relative to the number of sworn personnel among the cities included in the compensation survey. **These costs will be assessed at a rate of $4,841 per year for every sworn FTE**. As with overtime expenses, liability insurance costs fall under the Class A/B/C cost allocation system. The breakdown of these costs for both 2016 and 2021 projection levels will be shown later in this report.
Vehicle Repair Costs	Parts and repairs are estimated at **$320 per non-patrol vehicle and $800 per patrol vehicle** (2.5x the non-patrol rate). These rates are based on industry standards and the experience of the project team. The following table displays these rates by vehicle type,

Type	#	Rate/Yr.	Total Cost
Patrol Vehicles[24]	180	$800	**$144,000**
Others	111	$320	**$35,520**

Vehicle maintenance costs are assessed as Class A costs, and the total repair cost of **$179,520 per year** will be divided according to the proportional formula.

Other Operating Costs	Research was conducted on non-personnel operating costs in the comparative cities, excluding cost categories under internal service charges – as the major categories of these costs have been estimated separately. These costs have built into an approximate rate per sworn FTE, with the costs associated with civilian employees being built into this number. This also includes fees paid to other agencies, such to as the Riverside County Sheriff's Department for booking fees, as well as legal fees associated with the JPA. Costs relating to the establishment of the agency are not, however, included. **A total of $15,500 per sworn FTE will be applied to account for these various operating cost categories.**

[24] Includes interceptors and supervisor vehicles. CSO vehicles are not included within this total. Because fleet purchase costs relate directly to agency startup costs, only one maintenance and fleet size figure is used for both 2016 and 2021 projection levels.

3. Estimated Non-Personnel Operating Expenses

As in the personnel costs section, operating costs relating to sworn staff have been divided among the three cost allocation categories outlined earlier in this report on page 68 – shared services (**Class A**), optional/subscription-based regional services (**Class B**), and locally dedicated staff (**Class C**), overtime expenditures may be estimated at an overall level for each cost category. The results of this analysis will be used later in the analysis to develop the total costs under each of the three allocation methods, enabling total position costs to be developed at a comprehensive level.

(1) Operating and Overtime Expenses Allocated Under Class A (Shared)

Class A costs represent services shared between cities that are not part of a regional task force or contribution-based funding model. It also functions as an inclusive overhead rate, taking into account administrative, support, most investigative functions, and others that are not directly contracted for by individual cities. As a result, staffing for these positions is set by the JPA agency's system of governance. Under the currently designed organizational structure of the JPA, this includes all positions that are not locally dedicated, excluding those within the Traffic Unit or Violent Offender/Gang Task Force.

(1.1) Class A Overtime Costs

For staff included under the first cost allocation category, assumptions have made regarding overtime usage by classification level, using the base wage rate to develop an annualized cost per FTE. The following table displays total overtime costs at both 2016 and 2021 staffing levels:

2016 Class A (Shared) Overtime Costs

Classification	OT Cost/FTE	FTEs	Total Cost
Lieutenant	$1,186	14	**$16,604**
Sergeant	$2,702	13	**$35,126**
Detective	$1,777	53	**$94,181**
Officer	$9,239	11	**$101,629**
Total	–	**91**	**$247,540**

2021 Class A (Shared) Overtime Costs

Classification	OT Cost/FTE	FTEs	Total Cost
Lieutenant	$1,186	14	**$16,604**
Sergeant	$2,702	14	**$37,828**
Detective	$1,777	55	**$97,735**
Officer	$9,239	11	**$101,629**
Total	–	**94**	**$253,796**

Over the five-year period, overtime costs are projected to grow by about 2.5%, or directly proportional to the increases in staff relative to personnel categories.

(1.2) Class A Non-Personnel Operating Costs

Assuming $4,841 liability costs $15,500 in aggregate operating costs per sworn FTE in, total operating costs under Class A are then able to be calculated:

Class A (Shared) Operating Costs

Category	2016	2021
Liability Costs/FTE	$4,841	$4,841
Operating Costs/FTE	$15,500	$15,500
# of Sworn FTE	100	103
Subtotal-Operating	**$2,034,100**	**$2,095,123**
Vehicle Repair Costs	**179,520**	**179,520**
Overtime Costs	**247,540**	**253,796**
Total	**$2,461,160**	**$2,528,439**

The vehicle repair costs include those for all types of positions, rather than only those that are centrally staffed or part of a shared services unit. Furthermore, these totals will later be allocated among the nine municipalities according to the proportional system outlined in the cost allocation chapter.

(2) Operating and Overtime Expenses Allocated Under Class B (Subscription-based)

Class B overtime costs follow a slightly different model, where a fixed number, at 60 hours per year, is assumed for personnel at all position levels. These costs are distributed according to the level of contribution that is electively made by each participating city, by unit. The process for these calculations is detailed in the total cost allocation chapter of the report.

(3) Operating and Overtime Expenses Allocated Under Class C (Local)

The process is then used to determine operating costs for Class C positions, which represent all locally dedicated positions. Because locally dedicated positions are directly allocated and contracted for by municipalities, the calculation is more straightforward – each city pays for 100% of the overtime and operating costs of the personnel it staffs.

(3.1) Class C (Local) Overtime Costs

The following two tables display estimated overtime for the 2016 and 2021 projection periods, using the same assumptions for the number of overtime hours by position used in shared cost allocation:

2016 Class C (Local) Overtime Costs

City	Sgt.	$/FTE	Ofc.	$/FTE	Total OT
Coachella	4	$2,703	22	$9,239	**$214,070**
Jurupa Valley	6	$2,703	38	$9,239	**$367,301**
Lake Elsinore	4	$2,703	27	$9,239	**$260,266**
Menifee	5	$2,703	31	$9,239	**$299,925**
Moreno Valley	13	$2,703	90	$9,239	**$866,652**
Perris	5	$2,703	35	$9,239	**$336,881**
San Jacinto	4	$2,703	25	$9,239	**$241,788**
Temecula	8	$2,703	55.5	$9,239	**$534,390**
Wildomar	1	$2,703	10	$9,239	**$95,094**
Total	**50**	–	**333.5**	–	**$3,216,365**

2021 Class C (Local) Overtime Costs

City	Sgt.	$/FTE	Ofc.	$/FTE	Total OT
Coachella	4	$2,703	24	$9,239	**$232,548**
Jurupa Valley	6	$2,703	40	$9,239	**$385,779**
Lake Elsinore	4	$2,703	27	$9,239	**$260,266**
Menifee	5	$2,703	33	$9,239	**$318,403**
Moreno Valley	13	$2,703	90	$9,239	**$866,652**
Perris	6	$2,703	37	$9,239	**$358,062**
San Jacinto	4	$2,703	28	$9,239	**$269,505**
Temecula	8	$2,703	55.5	$9,239	**$534,390**
Wildomar	1	$2,703	10	$9,239	**$95,094**
Total	**51**	–	**344.5**	–	**$3,320,697**

Despite an addition of 11 officers and 1 sergeant, the increase in overtime costs from 2016 to 2021 would be relatively, totaling around $104,333. These tables also provide an important point that, as a Class C cost, the usage of overtime is transparent and within the control of the contracting city – cities are not billed for the use of overtime by patrol in other areas.

(3.2) Class C (Local) Non-Personnel Operating Costs

The following table displays liability and aggregated operating costs for locally dedicated positions, with costs determined by the number of staff that each city specifically contracts for:

Allocation of Class C (Local) Operating Costs, 2016

City	# of Sworn	Liability Costs/FTE	Misc. Op. Costs/FTE	*Subtotal – Op. Costs*	Total OT	Total Operating
Coachella	27	$4,841	$15,500	**$549,207**	$214,070	**$763,277**
Jurupa Valley	45	$4,841	$15,500	**$915,345**	$367,301	**$1,282,646**
Lake Elsinore	31.5	$4,841	$15,500	**$640,742**	$260,266	**$901,007**
Menifee	37	$4,841	$15,500	**$752,617**	$299,925	**$1,052,542**
Moreno Valley	104	$4,841	$15,500	**$2,115,464**	$866,652	**$2,982,116**
Perris	41	$4,841	$15,500	**$833,981**	$336,881	**$1,170,862**
San Jacinto	30	$4,841	$15,500	**$610,230**	$241,788	**$852,018**
Temecula	64.5	$4,841	$15,500	**$1,311,995**	$534,390	**$1,846,385**
Wildomar	11.5	$4,841	$15,500	**$233,922**	$95,094	**$329,015**
Total	**392**	–	–	**$7,963,502**	**$3,216,365**	**$11,179,866**

Allocation of Class C (Local) Operating Costs, 2021

City	# of Sworn	Liability Costs/FTE	Misc. Op. Costs/FTE	*Subtotal – Op. Costs*	Total OT	Total Operating
Coachella	29	$4,841	$15,500	**$589,889**	$232,548	**$822,437**
Jurupa Valley	47	$4,841	$15,500	**$956,027**	$385,779	**$1,341,806**
Lake Elsinore	31.5	$4,841	$15,500	**$640,742**	$260,266	**$901,007**
Menifee	39	$4,841	$15,500	**$793,299**	$318,403	**$1,111,702**
Moreno Valley	104	$4,841	$15,500	**$2,115,464**	$866,652	**$2,982,116**
Perris	44	$4,841	$15,500	**$895,004**	$358,062	**$1,253,066**
San Jacinto	33	$4,841	$15,500	**$671,253**	$269,505	**$940,758**
Temecula	64.5	$4,841	$15,500	**$1,311,995**	$534,390	**$1,846,385**
Wildomar	11.5	$4,841	$15,500	**$233,922**	$95,094	**$329,015**
Total	**404**	–	–	**$8,207,594**	**$3,320,697**	**$11,528,291**

As shown in the previous tables, the number of sworn personnel that are contracted for in each city has been multiplied by the liability and miscellaneous operating cost factors. The subtotal resulting from this calculating is then added to the total overtime costs from sergeants and officers, calculated in the previous set of tables. It is also worth noting that one additional sworn position has been added from the previous overtime tables, representing the captain assigned to the section. No overtime is factored in for that position.

In total, **Class C** (locally dedicated) operating costs are estimated to grow by approximately 3.1% over the entire five-year period.

10 Analysis of Agency Startup Costs

1. Introduction

As part of the feasibility study, the project team completed an assessment of the estimated costs of establishing the agency outside of expenditures relating to recurring operational costs. The project team has developed this summary to provide an initial analysis of the startup cost of facilities, equipment, vehicles, and IT infrastructure necessary to start a modern police agency. The costs were identified through a number of sources including interviews, current RFPs for similar systems, and extensive research on prices across a number of industry sources. The analysis is meant to give a baseline cost estimate that provides enough detail to give decision makers a reasonable estimate of what it would cost to start a JPA. Key assumptions that were made:

- Each city would have a physical police substation located within their boundaries.
- The JPA would have its own dispatch center.
- Officers and vehicles would be equipped in a similar manner to the Riverside County Sheriff's office.
- The JPA would not include a dedicated SWAT Team, Task force members or Air support.
- Three of the municipal substations would also serve as regional hubs, with one of them additionally functioning as the JPA agency headquarters.

2. Facility Costs

The proposed JPA would include ten separate buildings with a headquarters, three regional and nine police stations. To reduce costs, headquarters and regional buildings would be co-located with police stations.

(1) Methodology Used for Building Cost Estimates

A project cost estimate was prepared to a new headquarters building base on average construction/direct costs in the region and a percentage for owner's indirect costs. For average construction/ direct costs, the 2016 Square Foot Cost guide by RS Means was used. The green building standard for Police Departments was consulted and included a location factor of 1.15. For the average owner's/ indirect costs, a factor of 20% was applied to the average construction/ direct cost based on the industry standards and the consultant's experience (i.e., construction cost of $250/ sf results in a project cost of $300/sq. ft.). In total, this resulted in a figure of $402.96 per sq. ft.

Project cost does account for average construction and owner costs (architectural/engineering fees, project management fees, furniture/fixture/equipment fees, typical site development and contingencies. Project cost does not account for land acquisition, site development or utility construction beyond normal circumstances, financing cost, or permitting fees. Please note that this cost estimate does not take into account inflation and should be used for planning purposes only. Actual construction cost will vary depending on the design of the facility.

(2) Overview of Facility Needs and Projected Costs

The following table provides these estimates by building:

JPA Facility Needs and Cost Estimates

Type of Building	Location	Sq. Ft.	Cost
Headquarters *(co-located with North Regional)*	Moreno Valley	26,467	**$10,665,223**
North Regional Hub	Moreno Valley	7,300	**$2,941,447**
East Regional Hub *(co-located with Coachella Station)*	Coachella	3,238	**$1,304,623**
South Regional Hub	Wildomar	4,111	**$1,656,649**
Coachella Station	Coachella	2,469	**$994,908**
Jurupa Valley Station	Jurupa Valley	2,632	**$1,060,430**
Lake Elsinore Station	Lake Elsinore	2,502	**$1,008,206**
Menifee Station	Menifee	2,567	**$1,034,318**
Moreno Valley Station	Moreno Valley	4,216	**$1,698,718**
Perris Station	Perris	2,653	**$1,069,133**
San Jacinto Station	San Jacinto	2,437	**$982,094**
Temecula Station	Temecula	3,330	**$1,341,857**
Wildomar Station *(co-located with South Regional)*	Wildomar	1,440	**$580,262**
Total		**65,362**	**$23,337,869**

3. Fleet Costs

The proposed JPA would include 291 vehicles in six different configurations depending on the requirements of each assignment. For general patrol functions, we recommend approximately one vehicle for every 2.5 officers in the field. This accounts for multiple work shifts, required maintenance, and days off.

The following series of tables provides detailed breakdowns of the various costs associated with the purchase and outfitting of each type of vehicle used by the JPA agency:

Marked Vehicles	
Ford Interceptor Utility (FIU)	$32,000
Mobile Computer with mounting	$7,000
Electronic Release Shotgun / Rifle Rack	$550
Rear Cargo Organizer Racks (Lockable)	$2,000
Mobile Radio (800 MHz)	$4,200
Prisoner Seats	$1,000
Prisoner Partition	$2,000
Light Bar with controller	$1,200
Additional grill, rear and side warning lights	$300
Siren	$200
Decals and Wraps	$500
Labor and Installation	$5,000
Cost Per Unit	**$55,950**
Total Vehicles Needed	135
Total Cost	**$7,553,250**

Supervisor Vehicles	
Ford Interceptor Utility (FIU)	$32,000
Mobile Computer with mounting	$7,000
Electronic Release Shotgun / Rifle Rack	$550
Rear Cargo Organizer Racks (Lockable)	$2,000
Mobile Radio (800 MHz)	$4,200
Light Bar with controller	$1,200
Additional grill, rear and side warning lights	$300
Siren	$200
Decals and Wraps	$500
Decals and Wraps	$500
Labor and Installation	$3,000
Cost Per Unit	**$51,450**
Total Vehicles Needed	45
Total Cost	**$2,315,250**

Admin. and Undercover Vehicles	
Chevy Impala	$26,000
Mobile Radio (800 MHz)	$4,200
Additional grill, rear and side warning lights	$300
Light and siren controller	$400
Siren	$200
Labor and Installation	$2,000
Cost Per Unit	**$33,100**
Total Vehicles Needed	66
Total Cost	**$2,184,600**

Community Service Officer (CSO) Vehicles	
Chevy Impala	$26,000
Mobile Radio (800 MHz)	$4,200
Decals and Wraps	$500
Labor and Installation	$1,000
Cost Per Unit	**$31,700**
Total Vehicles Needed	33
Total Cost	**$1,046,100**

Crime Scene Vehicles	
Ford Transit Connect	$22,000
Mobile Radio (800 MHz)	$4,200
Decals and Wraps	$500
Labor and Installation	$1,000
Cost Per Unit	**$27,700**
Total Vehicles Needed	10
Total Cost	**$277,000**

Property and Evidence Vehicles	
Ford Transit	$31,000
Mobile Radio (800 MHz)	$4,200
Decals and Wraps	$500
Labor and Installation	$1,000
Cost Per Unit	**$36,700**
Total Vehicles Needed	2
Total Cost	**$73,400**

Overall, the purchase of 180 patrol/interceptor and 111 non-patrol vehicles amounts to a total cost of **$13,449,600**.

4. Information Technology Infrastructure and Equipment

The proposed JPA would include necessary IT infrastructure to operate the agency out of ten separate buildings. For the purposes of this analysis the project team included the minimum number of servers, desktops and software needed.

Projected IT Infrastructure Costs

Type of Infrastructure	# Needed	Unit Price	Cost
Servers			
Dispatch	4	$10,000	$40,000
Records Management	4	$10,000	$40,000
Station Hubs	9	$10,000	$90,000
Desk top computers	210	$1,200	$252,000
Printers	27	$200	$5,400
Scanner/ Copier	12	$11,000	$132,000
Misc. Network equipment.	1	$20,000	$20,000
Software			
Firewall Software (Licenses)	Mult. Licenses	$10,000	$10,000
MS Suite (with email) 1 yr. cost	700 Licenses	$168,000	$168,000
Integrated CAD/RMS System	Mult-Yr. contract	$1,200,000	$1,200,000
SQL (Client Access License)	17 servers	$14,000	$238,000
		Total:	**$2,195,400**

Overall, the cost of purchasing the information technology equipment needed to establish the agency totals $2,195,400, including networking equipment, desktop hardware, and other electronics and software needs, such as printers and Microsoft Office licenses.

5. Personnel Equipment Needs

The proposed JPA would include typical personally issued equipment. These prices reflect the current retail costs and do not factor in reasonable discounts that an agency of this size would receive due to its negotiating power. Many large agencies negotiate lower prices through large quantity purchases. Typical equipment includes a firearm, uniforms, portable radios and ballistic vests.

The following series of tables provides detailed cost breakdowns of outfitting each major personnel category:

Breakdown of Sworn Equipment Costs

Item Description	Cost
Sidearm – 9 MM Glock, Model 17, w/ Three Magazines	$540
Trijicon Night Sites	$80
Protective Vest – Level IIIA	$499
Portable Radio + Lapel Microphone + Radio Belt Holder (Motorola)	$4,200
Flashlight – Stream light, “STIRONr”, 7 inches, W/ AC Charger, 40,000 Cdl	$118
2 Long Sleeve Shirts, 5.11 -Wash & Wear ($51.99 ea.)	$104
2 Short Sleeve Shirts, 5.11 Wash & Wear (51.99 ea.)	$104
2 Pants, Wash & Wear, ($51.99 ea.)	$104
Patrol Jacket	$150
Safariland level III Holster	$125
Baton Ring	$7
Bianchi Double Cuff Case	$32
Bianchi Double Magazine Pouch	$26
Duty Utility Belt -5.11 (Outer belt)	$50
Uniform Pant Belt (Inner belt)	$12
Sabre Red Pepper Spray	$15
Pepper Spray holder- 5.11	$18
Riot Helmet (Ballistic)	$656
Belt “Keepers”, (4)	$13
Badge Shield, Gold Plate (1)	$76
Name Bar (2)	$15
ASP expandable Baton – 26”	$105
ASP expandable Baton holder	$45
Smith and Wesson Handcuffs, (2) - $23.99 ea.	$48
Helmet face shield	$125
Gas Mask- Advantage 1000 w/filter	$544

Item Description	Cost
Equipment Bag	$50
Taser X2	$1,399
Taser X2 Holster	$90
Taser X2 Cartridges (2)	$80
Total Outfitting Cost Per Sworn FTE	**$9,429**
# of Sworn	556
Total Sworn Equipment Costs	**$5,237,832**

Breakdown of Additional Sworn Equipment Costs

Item Description	Cost
Remington 870 12 gage shotgun	$425
Colt AR15 w/ EOTEC red dot sites	$1,625
Protech Mighty Mike Entry Shield	$1,705
# of Sworn	556
% Receiving Equipment	50%
Total Cost of Additional Equipment	**$1,042,951**

Breakdown of CSO Equipment Costs

Item Description	Cost
Portable Radio + Lapel Microphone + Radio Belt Holder (Motorola)	$4,200
Flashlight – Stream light, “STIRONr”, 7 inches, W/ AC Charger, 40,000 Cdl	$118
2 Wash and Wear Polo with embroidered insignia	$60
2 Pants, Wash & Wear, ($51.99 per)	$104
Patrol Jacket	$150
Duty Utility Belt -5.11 (Outer belt)	$50
Uniform Pant Belt (Inner belt)	$12
Sabre Red Pepper Spray	$15
Pepper Spray holder- 5.11	$18
Belt “Keepers”, (4)	$13
Equipment Costs Per CSO	**$4,739**
# of CSOs	64
Total Equipment Costs for 55 CSOs (55)	**$303,310**

Summary of Equipment Costs

Category	# of FTEs	Cost
Sworn Officer (Includes Sergeants and Command)	555.5	**$5,237,832**
Community Service Officer (Unarmed)	64.0	**$303,310**
Additional Equipment (Limited deployment of rifles, shotguns and ballistic shields)	277.8	**$1,042,951**
Total Equipment Costs		**$6,584,093**

Combining the equipment needs of sworn personnel and CSOs, including additional field equipment, equipment needs total over $6.5 million, or approximately 49% the cost of purchasing and outfitting the agency's entire fleet.

6. Dispatch System

The proposed JPA would include the setup and operation of a trunked 800 MHz radio system with a single (PSAP) Public Safety Access Point commonly referred to as a 911 center. The anticipated cost would include towers, antennas and repeaters, to cover 323 square miles. The following table lists the features and total price of implementing a dispatch system:

System Includes:

323. Sq. mile service area
Repeaters/ All necessary cell towers
16 Talk Groups
764 to 869Mhz frequency Range
Digitally Encrypted digital voice Trans.
Dispatch Control Center
IP/MPLS network routers and switches

System Includes:

Multiple System Failure Alarms
Central Dispatch Redundancy
6 dispatch consoles
All Transmitter sites have battery back up
15-year maintenance
Up to 800 subscribers (authorized radios)

TOTAL COST: $15,000,000

At $15,000,000 dispatch infrastructure represents a significant startup cost, which is particularly notable given the potential for alternative methods of 911 communications services to be provided.

7. Sworn Hiring Bonuses

The goal of hiring over 550 sworn officers by 2021 is substantial, if not monumental. This is particularly difficult in the current hiring environment, which is marked by high levels of competition among law enforcement agencies for recruits, as well as the ability for officers in California to complete lateral moves relatively easily. Even when considering changes to the size of the law enforcement job market in the future, the JPA's ability to potentially hire in the wake of the changes would by no means be automatic, and perhaps very difficult.

Despite these challenges, the competitive sworn hiring market may also work to the advantage of the JPA agency should the right compensatory incentives be provided. As part of the research completed by the project team to develop the compensation survey, one relatively uncommon technique used by cities to attract sworn candidates was to offer a form of 'signing bonus'. While these are not technically considered bonuses, they are typically made as part of a contractually negotiated benefit in which new officers

(particularly lateral hires) are paid a lump sum amount following a certain period of successful employment, often between one and two years. Given the potential of this technique as a means of hiring significant numbers of officers within a short time frame, the JPA should make it a priority to do so, framing it as a semi-temporary startup expense of establishing the agency.

Considering the numbers that the JPA agency would need to hire in a relatively short time frame, the signing bonus should be significant – upwards of at least $8,000 to $11,000. To retain its attractiveness as a compensation piece, it should be paid out over no more than two years. Depending on needs and applicant pools at the time of recruitment, differential benefits can be offered to new entry level candidates and lateral hires. Assuming that a $10,000 benefit is paid out to all new sworn hires, at 551 sworn FTEs, this would equate to a total cost of **$5,555,000.**

8. Summary of JPA Agency Startup Costs

The following table combines the total costs from each of the major startup cost sections covered in this chapter:

Summary of Estimated JPA Agency Startup Costs

Category	Cost
Facilities	$23,337,869
Fleet	$13,449,600
Equipment	$6,584,093
Information Technology	$2,195,400
Dispatch	$15,000,000
Sworn Hiring Incentives	$5,550,000
Total	**$66,116,962**

At over $66 million, the total startup costs involved in establishing the agency are significant, and are roughly equivalent to the total cost of running the agency for nine months.

9. Amortization of Capital Costs

The analysis assumes that capital costs are paid for through the JPA issuing a municipal bond. To calculate associated costs, the following assumptions are used for the bond:

Characteristics of JPA-Issued Bond

Principal Amount	$66,116,962
Term	10 years
Interest Type	Fixed
Interest Rate	5.0%

Under these assumptions, amortization of the total amount of $66,116,962 works out as follows, assuming a level annual payment of the principal amount, as opposed to payment method built around a level annual debt service amount:

Estimated Debt Service for JPA-Issued Bond

Year	Principal	Interest	Debt Service
2021	6,611,696	3,305,848	9,917,544
2022	6,611,696	2,975,263	9,586,959
2023	6,611,696	2,644,678	9,256,375
2024	6,611,696	2,314,094	8,925,790
2025	6,611,696	1,983,509	8,595,205
2026	6,611,696	1,652,924	8,264,620
2027	6,611,696	1,322,339	7,934,035
2028	6,611,696	991,754	7,603,451
2029	6,611,696	661,170	7,272,866
2030	6,611,696	330,585	6,942,281
Total	**$66,116,962**	**$18,182,165**	**$84,299,127**

In order to compare JPA costs directly against RSD costs using 2016 cost assumptions, the average debt service payment will be used – **$8,429,913**. It is worth noting that variability in interest rates (if not a fixed interest rate), as well as differences in expected versus actual startup capital costs, may affect the payment schedule experienced by the JPA.

11 Total Cost Allocations and Analysis Findings

1. Analysis of Total JPA Agency Costs

The following sections calculate total cost allocations for each of the three cost baskets, representing shared, subscription-based, and locally dedicated staff and operating expenses. Worksheets will be provided by the project team that allow for these calculations to be streamlined and largely automated.

(1) Summary of Cost Allocation Process.

As discussed in the chapter focusing on cost allocation, a three-tier structure is used to allocate JPA costs, as outlined in the earlier chapter:

Three Categories for Cost Allocation

Cost Category	Description	Examples
Class A Shared costs	Cities pay a proportional share based a formula consisting of the following factors: – 40% Population – 25% Total Calls for Service – 35% Number of Locally Dedicated Staff	Information technology, core detectives, fleet, finance
Class B Subscription-based	Cities pay based on their electively set level of contribution to a specialty unit.	Traffic, gang task force
Class C Local costs	Full position and operating costs of locally dedicated staff	Patrol, crime prevention, POP teams

Any type of non-capital cost, whether relating to equipment or personnel, fall into one of these three baskets. For the purposes of clarity, the following sections will examine the total costs of establishing and running a JPA for each unit under this structure, with each cost class examined separately.

For each of the three cost baskets, the general framework that is used to determine total costs are as follows

(i) **Determine Proportional Shares** (Classes A and B only): How are costs allocated on a pro rata basis, if applicable?

(ii) **Calculate personnel costs**: Determined form the total position costs of all salary and benefit factors.

(iii) **Calculate non-personnel operating costs**: Liability insurance, overtime, and operating expenses based on the number of sworn staff)

(iv) **Addition of cost factors**: The subtotals are combined to produce the cost of each allocation category, which are then aggregated into the total cost of running the JPA agency.

The following sections will examine the estimated total costs under each category individually before combining them into a single total cost amount for 2016 and 2021.

(2) Class A (Shared) Total Costs

Class A positions and their associated costs are allocated among municipalities according to a hybrid formula that balances out considerations of equity and use of services, weighting three factors into an aggregate score, as follows:

- (40%) **Population:** Percentage of the total JPA population that each city represents, weighted the most out of the three factors.
- (25%) **Calls for Service:** Percentage of total community-generated calls for service that each city's individual total represents.
- (35%) **Number of Locally Dedicated Staff:** Number of positions contracted for directly (under Class C) by a city, calculated as a percentage of the total number for the JPA.

Having previously determined the total operating and personnel costs that fall under the Class A cost area, the actual proportions for each city are then calculated based on this methodology.

(2.1) Determining Pro Rata Shares for Class A Costs

The following tables display the percentages represented by each city for the three metrics at 2016 and 2021 staffing levels, in addition to the resulting aggregate score:

Calculation of 2016 Class A Pro Rata Shares

	(40%) % of Pop.	(25%) % of CFS	(35%) % of LD Staff	% Share
Coachella	6%	5%	7%	**6.0%**
Jurupa Valley	13%	12%	11%	**12.1%**
Lake Elsinore	8%	8%	8%	**8.1%**
Menifee	11%	9%	9%	**10.1%**
Moreno Valley	27%	29%	27%	**27.5%**
Perris	10%	10%	10%	**10.0%**
San Jacinto	6%	9%	8%	**7.3%**
Temecula	15%	13%	18%	**15.2%**
Wildomar	5%	3%	3%	**3.7%**
Total	100%	100%	100%	100%

Calculation of 2021 Class A Proportional Shares

	(40%) % of Pop.	(25%) % of CFS	(35%) % of LD Staff	% Share
Coachella	6%	6%	7%	**6.1%**
Jurupa Valley	12%	12%	11%	**11.8%**
Lake Elsinore	9%	9%	8%	**8.5%**
Menifee	12%	10%	9%	**10.4%**
Moreno Valley	26%	28%	26%	**26.6%**
Perris	10%	10%	10%	**10.2%**
San Jacinto	6%	9%	8%	**7.3%**
Temecula	15%	13%	17%	**15.2%**
Wildomar	5%	3%	3%	**3.9%**
Total	100%	100%	100%	100%

From 2016 to 2021, some cities pay relatively higher proportional costs, while others pay less, highlighting the need for annual recalculation of these costs.

(2.2) Allocation of Total Class A (Shared) Costs

The resulting Class A shares for both 2016 and 2021 are then used to divide total personnel and operating costs that are allocated under that category among the nine cities participating in the study:

2016 Class A (Shared) Cost Allocations

City	% Share	Personnel	Operating	Total Costs
Coachella	**6.0%**	$1,726,990	$147,769	**$1,874,759**
Jurupa Valley	**12.1%**	$3,486,707	$298,338	**$3,785,045**
Lake Elsinore	**8.1%**	$2,342,915	$200,470	**$2,543,385**
Menifee	**10.1%**	$2,903,388	$248,427	**$3,151,815**
Moreno Valley	**27.5%**	$7,896,075	$675,623	**$8,571,698**
Perris	**10.0%**	$2,875,168	$246,012	**$3,121,180**
San Jacinto	**7.3%**	$2,105,532	$180,159	**$2,285,690**
Temecula	**15.2%**	$4,357,891	$372,880	**$4,730,771**
Wildomar	**3.7%**	$1,069,172	$91,483	**$1,160,655**
Total	**100.0%**	**$28,763,838**	**$2,461,160**	**$31,224,998**

2021 Class A (Shared) Cost Allocations

City	% Share	Personnel	Operating	Total Costs
Coachella	**6.1%**	$1,820,555	$154,086	**$1,974,641**
Jurupa Valley	**11.8%**	$3,534,264	$299,128	**$3,833,392**
Lake Elsinore	**8.5%**	$2,550,725	$215,885	**$2,766,610**
Menifee	**10.4%**	$3,102,066	$262,548	**$3,364,615**
Moreno Valley	**26.6%**	$7,956,648	$673,424	**$8,630,072**
Perris	**10.2%**	$3,036,283	$256,981	**$3,293,263**
San Jacinto	**7.3%**	$2,191,173	$185,453	**$2,376,626**
Temecula	**15.2%**	$4,528,689	$383,293	**$4,911,982**
Wildomar	**3.9%**	$1,153,654	$97,641	**$1,251,295**
Total	**100.0%**	**$29,874,057**	**$2,528,439**	**$32,402,496**

Overall, costs under Class A (shared) allocations are estimated to experience an increase of around 4% from 2016 to 2021.

(3) Class B (Subscription-Based Costs)

Class B costs are based on the level that a city participates in a regionalized service. This practice enables cities to prioritize their involvement with certain specialized services that benefit significantly from regionalization, still retaining access to specialized services that some smaller departments do not have. Class B costs are relatively limited for these reasons, however – in the current organization structure of the proposed JPA agency, only **two areas fall under the Class B cost area: The Traffic Unit and Violent Offender/Gang Unit.**

Total personnel costs for each unit allocated under the Class B category are displayed in the following table:

Personnel Costs Allocated Under Class B (2016 – 2021)

	Total FTEs		Total Personnel Costs	
Unit	**2016**	**2021**	**2016**	**2021**
Gang Task Force	7	7	$958,011	$958,011
Traffic Unit	55	59	$7,269,839	$7,774,893
Total	**62**	**66**	**$8,227,850**	**$8,732,904**

At under $9 million in personnel costs, Class B costs represent a relatively small share of the agency's total expenditures.

(3.1) Traffic Unit (Class B)

Costs are allocated according to the percentage of traffic enforcement positions that cities currently staff for, reflecting the system of contribution-based funding for regional specialty units:

2016 Traffic Unit Cost Shares

	City	% Share	Personnel	Operating	Total Cost
North	Jurupa Valley	**12.5%**	$908,730	$168,496	**$1,077,226**
	Moreno Valley	**20.8%**	$1,514,550	$280,827	**$1,795,376**
	Perris	**8.3%**	$605,820	$112,331	**$718,151**
	San Jacinto	**8.3%**	$605,820	$112,331	**$718,151**
South	Lake Elsinore	**8.3%**	$605,820	$112,331	**$718,151**
	Menifee	**8.3%**	$605,820	$112,331	**$718,151**
	Temecula	**33.3%**	$2,423,280	$449,322	**$2,872,602**
	Total	**100.0%**	**$7,269,839**	**$1,347,967**	**$8,617,807**

Overtime has been set at fixed rates of 60 hours per position, regardless of classification. The same calculations are made for 2021 staffing levels, which have been scaled in proportion to population growth:

2021 Traffic Unit Cost Shares

	City	% Share	Personnel	Operating	Total Cost
North	Jurupa Valley	**12.5%**	$1,072,184	$199,125	**$1,271,309**
	Moreno Valley	**20.8%**	$1,786,974	$331,874	**$2,118,848**
	Perris	**8.3%**	$714,790	$132,750	**$847,539**
	San Jacinto	**8.3%**	$714,790	$132,750	**$847,539**
South	Lake Elsinore	**8.3%**	$714,790	$132,750	**$847,539**
	Menifee	**8.3%**	$714,790	$132,750	**$847,539**
	Temecula	**33.3%**	$2,859,159	$530,999	**$3,390,157**
	Total	**100.0%**	**$8,577,476**	**$1,592,996**	**$10,170,472**

Traffic is by far the larger of the two specialty units, with 55 positions in 2016 and 65 in 2021.

(3.2) Violent Offender/Gang Unit (Class B)

The Violent Offender/Gang Unit has not been set to scale in proportion to growth, and retains fixed staffing levels through 2021:

Violent Offender/Gang Unit Cost Shares (2016 and 2021)

City	#	% Share	Personnel	Operating	Total Cost
Coachella	2	**22.2%**	$212,891	$212,891	**$425,783**
Jurupa Valley	0	**0.0%**	–	–	**–**
Lake Elsinore	0	**0.0%**	–	–	**–**
Menifee	1	**11.1%**	$106,446	$106,446	**$212,891**
Moreno Valley	1	**11.1%**	$106,446	$106,446	**$212,891**
Perris	3	**33.3%**	$319,337	$319,337	**$638,674**
San Jacinto	1	**11.1%**	$106,446	$106,446	**$212,891**
Temecula	1	**11.1%**	$106,446	$106,446	**$212,891**
Total	**9**	**100.0%**	**$958,011**	**$169,794**	**$1,916,022**

While nine deputy positions were contracted for in current contract staffing, these assignments were reorganized into a unit comprising of seven sworn personnel – one sergeant, two detectives, and four officers.

(3.3) Allocation of Total Class B (Subscription-Based) Costs

Class B costs remain relatively stable, reflecting an increase of about $1.5 million in costs from 2016 to 2021, as shown in the following table:

Total Class B (Subscription-Based) Costs, 2016 and 2021

City	2016	2021
Coachella	$425,783	$425,783
Jurupa Valley	$1,077,226	$1,271,309
Lake Elsinore	$718,151	$847,539
Menifee	$931,042	$1,060,431
Moreno Valley	$2,008,268	$2,331,740
Perris	$1,356,825	$1,486,213
San Jacinto	$931,042	$1,060,431
Temecula	$3,085,494	$3,603,049
Wildomar	$0	$0
Total	**$10,533,829**	**$12,086,495**

The figures displayed in this table represent the combined cost allocated to each city in the two previous tables showing costs for both the Gang/Violent Offender Task Force and Traffic Unit.

(4) Class C (Locally Dedicated) Costs

Unlike Class A and Class B costs, personnel and related operating costs under Class C are not shared between cities. Locally dedicated staff are paid for entirely by the city contracting for them, and includes functions such as patrol, crime prevention, and community programming.

The sections describing Class C costs follow the same format as in Class A, sequentially moving from personnel costs (total position costs), to operating costs (overtime, liability insurance, and a share of aggregate operating expenditures), and finally to the combined allocation of the three cost elements.

Combining the figures from the previous tables, it is possible to then calculate the total shares each city pays for the locally staffed positions the model recommends they contract for in 2016 and 2021:

2016 Total Class C (Locally Dedicated) Costs

City	Personnel	Operating	Total Costs
Coachella	$3,994,350	$763,277	**$4,757,627**
Jurupa Valley	$6,690,223	$1,282,646	**$7,972,869**
Lake Elsinore	$4,688,469	$901,007	**$5,589,476**
Menifee	$5,468,550	$1,052,542	**$6,521,092**
Moreno Valley	$15,744,305	$2,982,116	**$18,726,421**
Perris	$5,973,604	$1,170,862	**$7,144,466**
San Jacinto	$4,539,704	$852,018	**$5,391,722**
Temecula	$9,842,804	$1,846,385	**$11,689,188**
Wildomar	$1,695,067	$329,015	**$2,024,082**
Total	**$58,637,076**	**$11,179,866**	**$69,816,943**

The same calculations are made for the 2021 projection year as well:

2021 Total Class C (Locally Dedicated) Costs

City	Personnel	Operating	Total Costs
Coachella	$4,246,877	$822,437	**$5,069,315**
Jurupa Valley	$6,942,750	$1,341,806	**$8,284,556**
Lake Elsinore	$4,771,750	$901,007	**$5,672,757**
Menifee	$5,804,359	$1,111,702	**$6,916,061**
Moreno Valley	$15,744,305	$2,982,116	**$18,726,421**
Perris	$6,480,678	$1,253,066	**$7,733,744**
San Jacinto	$4,918,495	$940,758	**$5,859,252**
Temecula	$9,842,804	$1,846,385	**$11,689,188**
Wildomar	$1,778,349	$329,015	**$2,107,364**
Total	**$60,530,367**	**$11,528,291**	**$72,058,658**

At just under $65 million in aggregated spending for locally dedicated staff, the total number is approximately twice those relating to centralized/shared service costs.

(5) Total Costs of Running the JPA Agency

Combining all three cost areas together, the resulting total represents the total annual cost of the JPA agency, excluding any startup cost obligations:

2016 Total JPA Agency Costs (Excluding Startup Expenses)

City	Class A	Class B	Class C	Total Costs	%
Coachella	$1,874,759	$425,783	$4,757,627	**$7,058,169**	6.3%
Jurupa Valley	$3,785,045	$1,077,226	$7,972,869	**$12,835,140**	11.5%
Lake Elsinore	$2,543,385	$718,151	$5,589,476	**$8,851,012**	7.9%
Menifee	$3,151,815	$931,042	$6,521,092	**$10,603,949**	9.5%
Moreno Valley	$8,571,698	$2,008,268	$18,726,421	**$29,306,387**	26.3%
Perris	$3,121,180	$1,356,825	$7,144,466	**$11,622,472**	10.4%
San Jacinto	$2,285,690	$931,042	$5,391,722	**$8,608,454**	7.7%
Temecula	$4,730,771	$3,085,494	$11,689,188	**$19,505,453**	17.5%
Wildomar	$1,160,655	$0	$2,024,082	**$3,184,737**	2.9%
Total	**$31,224,998**	**$10,533,829**	**$69,816,943**	**$111,575,772**	**100.0%**

These calculations are then repeating for 2021 costs, combining each of the three cost allocation subtotals into a single cost for running the JPA:

2021 Total JPA Agency Costs (Excluding Startup Expenses)

City	Class A	Class B	Class C	Total Costs	%
Coachella	$1,974,641	$425,783	$5,069,315	**$7,469,738**	6.4%
Jurupa Valley	$3,833,392	$1,271,309	$8,284,556	**$13,389,257**	11.5%
Lake Elsinore	$2,766,610	$847,539	$5,672,757	**$9,286,906**	8.0%
Menifee	$3,364,615	$1,060,431	$6,916,061	**$11,341,106**	9.7%
Moreno Valley	$8,630,072	$2,331,740	$18,726,421	**$29,688,232**	25.5%
Perris	$3,293,263	$1,486,213	$7,733,744	**$12,513,220**	10.7%
San Jacinto	$2,376,626	$1,060,431	$5,859,252	**$9,296,310**	8.0%
Temecula	$4,911,982	$3,603,049	$11,689,188	**$20,204,219**	17.3%
Wildomar	$1,251,295	$0	$2,107,364	**$3,358,659**	2.9%
Total	**$32,402,496**	**$12,086,495**	**$72,058,658**	**$116,547,648**	**100.0%**

As a result of the projected increases in staffing needs from 2016 to the expected JPA start date of 2021 – without accounting for cost of living increases or inflation – the total cost of operating the agency will increase by 4.5% over the five-year period. This equates to an average increase of about 1% per year, far lower than the historic change to the costs of contracting with RSD. However, as notes before, these figures do not take into account startup costs, or increase in expenditures relating to inflation or the cost of living, among other variable factors.

(6) Total JPA Costs with Amortized Startup Costs

Using the same proportions developed to allocate Class A (shared) costs, shares for debt service related to startup expenses – at a total of $8,429,913 – can be distributed among the nine JPA cities and added to general costs (all non-startup expenditures):

2016 Total JPA Agency Costs
(Including Amortized Startup Expenses)

City	Share	General	Debt Service	Full Costs
Coachella	**6.0%**	$7,469,738	$506,135	**$7,975,873**
Jurupa Valley	**12.1%**	$13,389,257	$1,021,861	**$14,411,117**
Lake Elsinore	**8.1%**	$9,286,906	$686,646	**$9,973,552**
Menifee	**10.1%**	$11,341,106	$850,906	**$12,192,012**
Moreno Valley	**27.5%**	$29,688,232	$2,314,129	**$32,002,361**
Perris	**10.0%**	$12,513,220	$842,635	**$13,355,855**
San Jacinto	**7.3%**	$9,296,310	$617,075	**$9,913,385**
Temecula	**15.2%**	$20,204,219	$1,277,181	**$21,481,401**
Wildomar	**3.7%**	$3,358,659	$313,346	**$3,672,005**
Total	**100.0%**	**$116,547,648**	**$8,429,913**	**$124,977,561**

With the amortized startup costs factored in, the full cost of running the JPA runs to approximately $125 million using 2016 figures.

2. Conclusions and Findings from the JPA Analysis

Having fully calculated the estimated costs of establishing and running a JPA question, the analysis is now able to provide a comparison of its costs against those for continuing to contract with RSD for law enforcement services. Other important considerations include examining reasons for the cost differences, as well as any potential volatility in the cost of either option.

(1) Compared with current RSD contracts, the JPA can provide services at a reduced cost – even after factoring in startup and capital costs.

The following table compares the current cost of contracts for service with RSD versus the fully developed estimations for establishing and running the JPA, Including the amortized startup costs developed in the previous section:

RSD Contract Cost vs JPA Costs (2016; Includes Startup Expenses)

City	RSD Costs	JPA Costs	+/-%
Coachella	$7,538,758	$7,975,873	**+5.8%**
Jurupa Valley	$15,843,197	$14,411,117	**-9.0%**
Lake Elsinore	$11,799,477	$9,973,552	**-15.5%**
Menifee	$10,770,641	$12,192,012	**+13.2%**
Moreno Valley	$39,834,484	$32,002,361	**-19.7%**
Perris	$14,694,422	$13,355,855	**-9.1%**
San Jacinto	$9,993,198	$9,913,385	**-0.8%**
Temecula	$25,694,620	$21,481,401	**-16.4%**
Wildomar	$2,667,300	$3,672,005	**+37.7%**
Total	**$138,836,097**	**$124,977,561**	**-10.0%**

The results demonstrate that a JPA could be run with relatively low overhead and support function costs, even including core services such as investigations within the regional portion of the model. Economies of scale have been maximized in this configuration, to the point where the JPA's estimated costs would be less even for a remote city such as Coachella than those contracted for with RSD.

To this point, comparisons made using the would-be 2016 JPA costs against the current RSD contract costs may be the most useful for adding perspective to the results of feasibility analysis. While these comparisons do have some limitations, the analysis strongly concludes that a JPA organized and operated in an efficient manner could provide a high level of service under a comparatively lower annual operating cost. In fact, compared to the current aggregate contract cost of $138,836,097 charged by RSD among the nine cities included in the study, the estimated price tag of running the JPA at 2016 staffing levels, at $124,977,561 –including amortized startup expenses – is approximately 10.0% lower.

(2) Considerations Regarding Pension Liabilities

As discussed in the descriptive profile of current services, the direct rate charged by the Riverside County Sheriff's Department for patrol hours and supporting costs has risen steadily in recent times, with the last four fiscal years experiencing average annual increases of about 4.2%. CalPERS costs have undoubtedly has played an important role in driving the rate's growth, as has been the case with many other California law enforcement agencies. To this point, for a number of agencies, the additional funding burdens that must be covered are expected to continue to rise over the next several years.

While the massive reforms instituted by PEPRA ensuring that revenue into the system would be maintained with new members (hired 2013 or later), the level of benefits that agencies will be required to bear for these employees is much lower. As the percentage of members under the lower-benefit "new member" category increases, the value of vested benefits can be expected to level out to a degree.

However, as the state fund underperforms, the shortfalls are transferred to the total normal cost, or the rate at which agencies are required to contribute to the system to cover unfunded liabilities. With CalPERS having recently – and significantly – lowered its long-term earnings forecast within the last quarter, the potential for funding gaps to be ultimately born by taxpayers is relatively more significant than was the case in the 1990s and early 2000s.

It may be speculated that these issues would potentially pose a greater risk to RSD contract costs than it does for the JPA, as the agency would be created without any pension liabilities present. The JPA agency would also be relatively is also well-guarded

against pension cost increases, as it begins with a very high proportion of new CalPERS members affected by PEPRA, as well as a civilian compensation plan that follows a defined contribution system. Given these considerations, any future increases to the total normal cost rates of CalPERS would very likely affect RSD's contract cost to a greater degree than it would the JPA's, at least for the foreseeable future.

These contrasts are amplified by the exclusion of civilian personnel from CalPERS retirement plans in the modeled JPA compensation structure. Furthermore, given the higher overall cost of operating under the RSD service model, any proportional growth in the cost of living would consequently result in higher nominal increases to total RSD costs than would be true for the JPA. As a result of these factors, it the relative costs of the JPA and RSD service models must also be carefully considered from a perspective of risk relating to future increases to costs and liabilities, as well as which is better prepared to mitigate the impacts of these variables and offer greater flexibility in making cost allocation and staffing decisions.

(3) Key Attributes of the JPA Driving Cost Effectiveness

There are other factors to consider in this, such as startup costs, specific services that the JPA does not attempt to duplicate, and others. However, it is important to first note some of the main advantages of the JPA in comparison with RSD's model that allow it to operate at a lower cost without sacrificing core services:

- **Risk-Mitigating Compensation Structure:**
  - The JPA compensation plan features an attractive pay schedule, as well as signing payments to encourage lateral recruiting, ample overtime opportunities, and an incentive pay schedule with up to +20% additional pay for many sworn personnel.

  - However, these considerations are balanced by a pension plan that relies on having a high proportion of PEPRA-affected "new" CalPERS members that vest benefits at a much lower rate. Additionally, civilian personnel are not offered CalPERS membership, and are instead provided a defined benefit plan.

  - For both sworn and civilian personnel, retirement health benefits also operate as a defined benefit. While pay is relatively on the higher side of its peers, risks and potential funding liabilities are avoided. An increase in CalPERS costs and/or liabilities, either due to agency revenue loss or underperformance of CalPERS in the market, would bear a much greater impact on other agencies than it would on the JPA.

- **Lack of Specialized Functions:**

  - Many large agencies, such as RSD, have a number of specialized units or divisions that focus on specific crimes or issues. The JPA retains a relatively lean organizational structure for an agency of its size.

  - The only regionally deployed field units within the JPA organization are the Traffic Unit and the Violent Offenders/Gang Task Force. It does not include specialized functions such as street crimes, special investigations, counterterrorism, organized crime, robbery, narcotics, or VICE.

  - Regardless of the effectiveness that these units may have, specialization can lead to the mitigation, an even reversing, of the economies of scale gained in larger police agencies.

  - Some structural barriers exist toward increases in organizational complexity – the assignment of specialty regional functions to its own cost allocation method (Class B), limits the regionalization of spending relating to specific issues.

- **Use of Civilian Personnel:**

  - This is widely practiced among contract cities in the Riverside Sheriff's Office, though it is worth noting the JPA extensively utilizes civilian personnel to handle low-priority calls and divert workload away from sworn patrol resources.

- **Investments in Infrastructure:**

  - A significant investment up front in information management systems, hardware, and other software used in administrative processes, minimizes the need for personnel in records and certain other types of staff, due to

reduction in data entry functions and database management. The costs of these infrastructure purchases are shared among the JPA cities.

Many of these changes would require significant organizational or political will to accomplish in a large agency – the creation of a JPA represents a significant opportunity to shape these considerations to a degree that would otherwise be impossible. The analysis demonstrates the potential in creating such an agency, as well as its ability to be a highly cost effective agency while still maintaining a high level of service to the communities it serves. As a result of these considerations, the analysis of the study concludes and recommends that the contract cities move forward with the process of establishing the feasibility of establishing a regional JPA law enforcement agency.

APPENDIX: Summary of Compensation Survey Results

1. Introduction and Overview of Survey Methodology

In order to provide a baseline for the estimation of these costs, the project team conducted a salary survey of comparable municipalities, collecting comprehensive data relating to compensation packages offered to both sworn and civilian employees.

(1) Selection Criteria

Cities were selected according to the following criteria.

- The most important characteristic for selection in the survey were cities within Riverside County that currently retain their own police department.
- Cities were also selected for their proximity to other RSD contract cities included in the study.
- Additionally, economic factors were also included – among non-contract cities that are near ones included in the study, certain exclusions were made based on highly significant differences in median household income levels of the area, which in turn would affect the compensation packages offered to employees.
- All full-time employees in each of the cities surveyed were members of CalPERS, including both sworn and non-sworn personnel.
- Nearby agencies in San Bernardino County were excluded for lack of comparability, while one city in San Diego County was, however, included.

From these considerations, the following cities were chosen, all of which are located within California:

- Corona
- Desert Hot Springs
- Escondido
- Hemet
- Indio

- Murrieta
- Palm Springs
- Riverside (City)
- Riverside County *(sworn positions only)*

(2) Data Obtained Through the Salary Survey

The research efforts of the compensation survey were comprehensive, documenting both pay and benefit structures determined through collective bargaining units. Extensive data was gathered to provide a detailed account of all positions that *may* be relevant to a JPA agency, including both civilian and sworn positions. When comparing sworn positions, data from Riverside County Sheriff's Department was also included. The following list outlines the main categories of information that were obtained in the survey for each position are:

- **Minimum and maximum annual compensation**: While the characteristics of step-by-step progressions in pay schedules may vary between different bargaining units, in order to be able to reasonably compare different jurisdictions, it was necessary to first reduce the level of detail down to minimum and maximum pay for each position.

- **Other direct compensation**: One-time payments stipulated in contracts, as well as compensation that be considered as a signing bonus.

- **CalPERS contributions**: Spending on retirement/pension systems. Different benefit systems are provided, with employees either falling into two categories: 'classic' CalPERS members (pre-2011), and 'new' CalPERS members (post-2013). For each type of system, the three main items of information gathered are as follows:

  – **Retirement age:** The age threshold required for employees to vest benefits. For new CalPERS members in the survey group, the average age is over five years higher than it is for classic members.
  – **Pension Coefficient:** the percentage of an employee's highest/final salary level that is awarded in the plan, whether it is taken calculated from the single-highest year or taken as an average over three years.

  - **Employee cost/contribution:** Employee contribution/cost requirements, including what – if any – contribution the city makes toward those requirements.

- **Medical Insurance**: Spending on medical plans for active employees. Subgroups of this category include **Dental** and **Vision** insurance, which in many cases are lumped into overall health insurance benefits.

- **Retiree Medical Insurance**: City expenditures or contributions made toward health insurance plans for retired employees.

- Other types of insurance: Spending on other categories of insurance, such as **long-term disability**, **short-term disability**, and **life insurance**.

- Allowances: Benefits that either directly provide value to employees, or reimburse them for certain types of expenses. Types of these benefits include **meal reimbursement**, **tuition allowance**, and others.

- **Assignment-based Incentive Pay**: Modifications to regular pay based on the assignment of a certain schedule or role. These include shift differential pay (e.g., for night or swing shifts), specialized assignment pays (e.g., FTO, K9, motors, patrol supervision, SWAT team roles, etc.).

- **Attainment-based Incentive pay**: Modifications to an employee's regular pay rate based on a variety of different factors, including the following:

  - **Educational attainment** (e.g., bachelor's degree, master's degree, etc.)
  - **POST certification level** (i.e., intermediate or advanced)
  - **Supervisory** certification
  - **Bilingual language abilities**
  - **Longevity**, or pay awarded after meeting certain thresholds of employment duration in the department

2. Summary of Key Compensation Survey Results

The following table, which is presented over a series of pages, provides several key data elements gathered as part of the compensation survey research, including minimum pay, maximum pay, single and family medical insurance allowances, and CalPERS benefit levels for both classic and new (tiers 1 and 2) members. Sworn positions have been highlighted in blue.

Summary of Compensation Survey Results by Aggregated Classifications

	Base Pay		Classic Members		New Members		Medical Ins.	
Category	**Min**	**Max**	**%**	**Age**	**%**	**Age**	**Single**	**Family**
911 Comm. Director	**$83,034**	**$94,644**	**3.0%**	**60**	**2.0%**	**62**	**$2,691**	**$7,597**
Riverside – Public Safety Comm Mgr E	$87,000	$96,378	–	–	–	–	$00	$00
Escondido – Pub Safety Communications Mgr	$79,068	$92,910	3.0%	60	2.0%	62	$5,382	$15,194
Accounting Clerk I	**$39,255**	**$44,061**	**2.8%**	**57**	**2.0%**	**62**	**$9,268**	**$13,595**
Hemet – Accountant	$49,920	$56,832	2.7%	55	2.0%	62	$12,346	$12,346
Murrieta – Accounting Assistant	$37,518	$41,560	2.7%	55	2.0%	62	$15,663	$15,663
Murrieta – Accounting Specialist	$41,411	$45,874	2.7%	55	2.0%	62	$15,663	$15,663
Murrieta – Accounting Technician	$44,917	$49,757	2.7%	55	2.0%	60	$10,001	$10,001
Riverside – Accounting Technician	$47,256	$52,338	2.7%	55	2.0%	62	$7,380	$13,200
Corona – Accounting Technician I	$37,104	$41,202	2.7%	55	2.0%	62	$3,552	$9,240
Hemet – Accounting Technician I	$34,464	$39,240	2.7%	55	2.0%	62	$12,337	$12,337
Indio – Accounting Technician I	$41,310	$51,172	2.7%	55	2.0%	62	$15,900	$15,900
Escondido – Account Clerk I	$31,116	$34,464	3.0%	60	2.0%	62	$5,382	$15,194
Escondido – Account Clerk II	$34,344	$38,040	3.0%	60	2.0%	62	$5,382	$15,194
Escondido – Accounting Assistant I	$31,116	$34,464	3.0%	60	2.0%	62	$5,382	$15,194
Escondido – Accounting Assistant II	$34,344	$38,040	3.0%	60	2.0%	62	$5,382	$15,194
Escondido – Sr Account Clerk	$39,828	$44,118	3.0%	60	2.0%	62	$5,382	$15,194

Category	Base Pay Min	Base Pay Max	Classic Members %	Classic Members Age	New Members %	New Members Age	Medical Ins. Single	Medical Ins. Family
Accounting Clerk II	**$48,765**	**$55,700**	**2.8%**	**56**	**2.0%**	**62**	**$7,293**	**$12,112**
Corona – Accountant I	$50,052	$55,578	2.7%	55	2.0%	62	$3,552	$9,240
Riverside – Accountant I	$54,624	$60,528	2.7%	55	2.0%	62	$7,380	$13,200
Corona – Accountant II	$53,940	$59,892	2.7%	55	2.0%	62	$3,552	$9,240
Corona – Accounting Technician II	$40,992	$45,522	2.7%	55	2.0%	62	$3,552	$9,240
Hemet – Accounting Technician II	$39,972	$45,510	2.7%	55	2.0%	62	$12,337	$12,337
Indio – Accounting Technician II	$46,796	$57,968	2.7%	55	2.0%	62	$15,900	$15,900
Corona – Accounting Technician III	$45,300	$50,298	2.7%	55	2.0%	62	$3,552	$9,240
Hemet – Accounting Technician III	$43,044	$49,008	2.7%	55	2.0%	62	$12,337	$12,337
Escondido – Accountant I	$50,976	$59,898	3.0%	60	2.0%	62	$5,382	$15,194
Escondido – Accountant II	$61,956	$72,798	3.0%	60	2.0%	62	$5,382	$15,194
Accounting Manager	**$75,168**	**$86,891**	**2.7%**	**55**	**2.0%**	**62**	**$9,062**	**$13,745**
Hemet – Accounting Manager	$86,628	$101,364	2.7%	55	2.0%	62	$12,346	$12,346
Corona – Accounting Supervisor	$74,220	$82,410	2.7%	55	2.0%	62	$3,552	$9,240
Hemet – Accounting Supervisor	$59,820	$69,990	2.7%	55	2.0%	62	$12,346	$12,346
Palm Springs – Accounting Supervisor	$80,004	$93,798	2.7%	55	2.0%	62	$8,004	$21,048

Category	Base Pay Min	Base Pay Max	Classic Members %	Classic Members Age	New Members %	New Members Age	Medical Ins. Single	Medical Ins. Family
Administrative Assistant	**$42,665**	**$48,812**	**2.7%**	**55**	**2.0%**	**62**	**$7,463**	**$13,078**
Riverside – Admin Assist	$38,100	$44,598	2.7%	55	2.0%	62	$7,380	$13,200
Corona – Administrative Assistant	$40,992	$45,522	2.7%	55	2.0%	62	$3,552	$9,240
Hemet – Administrative Assistant	$47,904	$54,516	2.7%	55	2.0%	62	$12,337	$12,337
Palm Springs – Administrative Assistant	$58,068	$68,052	2.7%	55	2.0%	62	$8,004	$21,048
Corona – Administrative Assistant I	$40,992	$45,522	2.7%	55	2.0%	62	$3,552	$9,240
Corona – Administrative Assistant II	$44,184	$49,062	2.7%	55	2.0%	62	$3,552	$9,240
Indio – Administrative Secretary	$46,796	$57,968	2.7%	55	2.0%	62	$15,900	$15,900
Palm Springs – Administrative Secretary	$50,028	$58,674	2.7%	55	2.0%	62	$8,004	$21,048
Corona – Management Services Assistant I	$41,820	$46,440	2.7%	55	2.0%	62	$3,552	$9,240
Corona – Management Services Assistant II	$45,300	$50,298	2.7%	55	2.0%	62	$3,552	$9,240
Corona – Office Manager	$49,800	$55,296	2.7%	55	2.0%	62	$3,552	$9,240
Riverside – Police Admin Spec	$35,916	$42,024	–	–	–	–	$00	$00
Hemet – Public Safety Office Specialist	$31,944	$35,388	2.7%	55	2.0%	62	$12,346	$12,346
Murrieta – Secretary	$40,900	$45,307	2.7%	55	2.0%	61	$12,832	$12,832
Palm Springs – Secretary	$38,700	$45,378	2.7%	55	2.0%	60	$7,818	$21,005
Palm Springs – Secretary, Senior	$42,732	$50,100	2.7%	55	2.0%	60	$7,818	$21,005
Corona – Senior Administrative Assistant	$45,300	$50,298	2.7%	55	2.0%	62	$3,552	$9,240
Indio – Senior Administrative Assistant	$59,158	$73,281	2.7%	55	2.0%	62	$15,900	$15,900
Riverside – Senior Office Spec	$35,136	$39,990	2.7%	55	2.0%	62	$7,380	$13,200
Escondido – Administrative Aide	$29,616	$32,802	3.0%	60	2.0%	62	$5,382	$15,194
Escondido – Administrative Assistant	$34,344	$38,040	3.0%	60	2.0%	62	$5,382	$15,194

Category	Base Pay Min	Base Pay Max	Classic Members %	Classic Members Age	New Members %	New Members Age	Medical Ins. Single	Medical Ins. Family
Administrative Services Manager	**$95,734**	**$107,911**	**3.0%**	**51**	**2.1%**	**62**	**$17,410**	**$18,391**
Indio – Administrative Services Manager	$90,844	$112,531	3.0%	50	2.7%	57	$15,900	$15,900
Corona – Administrative Services Manager I	$87,492	$97,152	3.0%	50	2.0%	62	$19,102	$19,102
Corona – Administrative Services Manager II	$94,296	$104,706	3.0%	50	2.0%	62	$19,102	$19,102
Corona – Administrative Services Manager III	$101,616	$112,836	3.0%	50	2.0%	62	$19,102	$19,102
Corona – Administrative Services Manager IV	$129,756	$144,078	3.0%	50	2.0%	62	$19,102	$19,102
Corona – Public Safety Administration Manager I	$94,296	$104,706	3.0%	50	2.0%	62	$19,102	$19,102
Corona – Public Safety Administration Manager II	$97,152	$107,880	3.0%	50	2.0%	62	$19,102	$19,102
Corona – Public Safety Administration Manager III	$101,616	$112,836	3.0%	50	2.0%	62	$19,102	$19,102
Corona – Support Services Manager	$91,968	$102,120	3.0%	50	2.0%	62	$19,102	$19,102
Escondido – Police Business Mgr	$68,304	$80,262	3.0%	60	2.0%	62	$5,382	$15,194
Assistant Chief	**$143,718**	**$174,984**	**3.0%**	**50**	**2.7%**	**57**	**$2,722**	**$7,722**
Riverside – Assist Police Chief Nc	$158,640	$198,630	–	–	–	–	$00	$00
Escondido – Asst Chief of Police	$128,796	$151,338	3.0%	50	2.7%	57	$5,443	$15,443
Captain	**$132,104**	**$149,441**	**3.0%**	**50**	**2.6%**	**57**	**$9,517**	**$12,792**
Corona – Police Captain	$145,524	$161,586	3.0%	50	2.0%	62	$19,102	$19,102
Hemet – Police Captain	$113,400	$129,060	3.0%	50	2.7%	57	$12,337	$12,337
Murrieta – Police Captain	$135,375	$149,962	3.0%	50	3.0%	50	$10,001	$10,001
Palm Springs – Police Captain	$138,312	$153,402	3.0%	50	2.7%	57	$10,219	$19,871
Riverside – Police Captain	$137,352	$158,502	–	–	–	–	$00	$00
Escondido – Police Captain	$122,664	$144,132	3.0%	50	2.7%	57	$5,443	$15,443

Category	Base Pay Min	Base Pay Max	Classic Members %	Classic Members Age	New Members %	New Members Age	Medical Ins. Single	Medical Ins. Family
Chief of Police	**$161,340**	**$186,003**	**2.8%**	**53**	**2.2%**	**60**	**$3,155**	**$5,830**
Corona – Police Chief	$171,552	$190,494	–	–	–	–	$00	$00
Desert Hot Springs – Police Chief	$123,240	$139,680	2.7%	55	2.0%	62	$6,641	$15,369
Hemet – Police Chief	$180,000	$180,000	–	–	–	–	$00	$00
Indio – Police Chief	$134,861	$167,056	–	–	–	–	$00	$00
Murrieta – Police Chief	$146,362	$182,429	2.7%	55	2.0%	60	$10,001	$10,001
Riverside – Police Chief	$224,256	$267,156	–	–	–	–	$00	$00
Escondido – Chief Of Police	$149,112	$175,206	3.0%	50	2.7%	57	$5,443	$15,443
Crime Analyst	**$53,757**	**$62,183**	**2.7%**	**56**	**2.0%**	**61**	**$10,228**	**$15,158**
Corona – Crime Analyst	$59,592	$66,174	2.7%	55	2.0%	62	$3,552	$9,240
Murrieta – Crime Analyst	$58,495	$64,799	2.7%	55	2.0%	62	$15,663	$15,663
Palm Springs – Crime Analyst	$52,056	$61,026	2.7%	55	2.0%	60	$7,818	$21,005
Riverside – Crime Analyst	$54,408	$65,478	2.7%	55	2.0%	62	$7,380	$13,200
Indio – Crime Analyst I	$47,874	$56,015	2.7%	55	2.0%	60	$15,900	$15,900
Indio – Crime Analyst II	$52,895	$61,890	2.7%	55	2.0%	60	$15,900	$15,900
Escondido – Crime Analyst	$50,976	$59,898	3.0%	60	2.0%	62	$5,382	$15,194

	Base Pay		Classic Members		New Members		Medical Ins.	
Category	**Min**	**Max**	**%**	**Age**	**%**	**Age**	**Single**	**Family**
Crime Scene Technician	**$47,778**	**$54,030**	**2.7%**	**55**	**2.0%**	**61**	**$5,418**	**$10,552**
Corona – Crime Prevention Assistant	$31,164	$34,602	2.7%	55	2.0%	62	$3,552	$9,240
Corona – Crime Prevention Specialist	$45,300	$50,298	2.7%	55	2.0%	62	$3,552	$9,240
Indio – Crime Scene Specialist	$58,444	$68,382	2.7%	55	2.0%	60	$15,900	$15,900
Hemet – Crime Scene Technician	$44,712	$49,530	–	–	–	–	$00	$00
Palm Springs – Crime Scene Technician	$56,040	$65,706	2.7%	55	2.0%	60	$7,818	$21,005
Corona – Forensic Technician I	$46,440	$51,570	2.7%	55	2.0%	62	$3,552	$9,240
Corona – Forensic Technician II	$52,344	$58,122	2.7%	55	2.0%	62	$3,552	$9,240
CSO	**$46,231**	**$52,528**	**2.7%**	**56**	**2.0%**	**61**	**$10,655**	**$13,998**
Murrieta – Lead Police Services Technician	$42,446	$47,020	2.7%	55	2.0%	62	$15,663	$15,663
Murrieta – Police Services Technician I	$34,838	$38,591	2.7%	55	2.0%	62	$15,663	$15,663
Murrieta – Police Services Technician II	$38,450	$42,593	2.7%	55	2.0%	62	$15,663	$15,663
Palm Springs – Community Service Officer	$46,032	$53,946	2.7%	55	2.0%	60	$7,818	$21,005
Indio – Community Service Officer I	$43,329	$50,697	2.7%	55	2.0%	60	$15,900	$15,900
Indio – Community Service Officer II	$47,874	$56,015	2.7%	55	2.0%	60	$15,900	$15,900
Hemet – Community Services Officer	$36,672	$40,626	2.7%	55	2.0%	62	$12,346	$12,346
Indio – Senior Community Service Officer	$52,895	$61,890	2.7%	55	2.0%	60	$15,900	$15,900
Riverside – Police Program Supervisor N	$50,592	$56,016	–	–	–	–	$00	$00
Corona – Police Program Coordinator	$52,608	$58,416	2.7%	55	2.0%	62	$3,552	$9,240
Riverside – Police Program Coordinator	$47,238	$52,338	2.7%	55	2.0%	62	$7,380	$13,200
Indio – Senior Community Improvement Officer	$58,571	$72,553	2.7%	55	2.0%	62	$15,900	$15,900
Escondido – Community Service Officer	$44,364	$49,146	3.0%	60	2.0%	62	$5,382	$15,194
Escondido – Sr Community Service Officer	$50,316	$55,740	3.0%	60	2.0%	62	$5,382	$15,194

Category	Base Pay Min	Base Pay Max	Classic Members %	Classic Members Age	New Members %	New Members Age	Medical Ins. Single	Medical Ins. Family
Custodian	**$32,534**	**$36,077**	**2.8%**	**57**	**2.0%**	**62**	**$5,438**	**$12,545**
Riverside – Custodian	$32,928	$36,516	2.7%	55	2.0%	62	$7,380	$13,200
Corona – Custodian I Flex	$30,396	$33,750	2.7%	55	2.0%	62	$3,552	$9,240
Corona – Custodian II Flex	$33,576	$37,284	2.7%	55	2.0%	62	$3,552	$9,240
Riverside – Senior Custodian	$38,100	$42,222	2.7%	55	2.0%	62	$7,380	$13,200
Escondido – Custodian I	$28,632	$31,716	3.0%	60	2.0%	62	$5,382	$15,194
Escondido – Custodian II	$31,572	$34,974	3.0%	60	2.0%	62	$5,382	$15,194
Deputy Chief	**$135,060**	**$154,242**	**3.0%**	**50**	**2.7%**	**57**	**$6,169**	**$6,169**
Hemet – Deputy Police Chief	$117,924	$117,924	3.0%	50	2.7%	57	$12,337	$12,337
Riverside – Deputy Police Chief	$152,196	$190,560	–	–	–	–	$00	$00
Detective	**$75,592**	**$85,662**	**3.0%**	**50**	**2.6%**	**53**	**$11,245**	**$12,060**
Corona – Police Corporal	$78,792	$87,492	3.0%	50	2.7%	57	$11,400	$11,400
Hemet – Police Corporal	$82,872	$87,120	3.0%	50	2.7%	57	$12,337	$12,337
Indio – Police Corporal	$78,050	$91,322	3.0%	50	2.7%	57	$15,900	$15,900
Murrieta – Police Corporal	$78,050	$86,472	3.0%	50	3.0%	50	$10,001	$10,001
Riverside County – Police Corporal	$66,335	$80,125	3.0%	50	2.0%	50	$11,280	$11,280
Murrieta – Detective II	$81,973	$90,806	3.0%	50	3.0%	50	$10,001	$10,001
Riverside County – Investigator II	$69,141	$83,544	3.0%	50	2.0%	50	$11,280	$11,280
Corona – Police Detective	$80,388	$89,262	3.0%	50	2.7%	57	$11,400	$11,400
Riverside – Police Detective	$75,348	$83,472	3.0%	50	3.0%	50	$6,480	$15,444
Hemet – Police Investigator	$71,424	$79,122	3.0%	50	2.7%	57	$12,337	$12,337

Category	Base Pay Min	Base Pay Max	Classic Members %	Classic Members Age	New Members %	New Members Age	Medical Ins. Single	Medical Ins. Family
Dispatch Supervisor	**$61,243**	**$69,646**	**2.9%**	**55**	**2.2%**	**60**	**$5,442**	**$10,223**
Indio – Police Dispatch Supervisor	$55,721	$69,024	3.0%	50	2.7%	57	$15,900	$15,900
Riverside – Public Safety Comm Supervisor E	$68,856	$76,278	–	–	–	–	$00	$00
Corona – Public Safety Dispatch Supervisor	$61,716	$68,526	2.7%	55	2.0%	62	$3,552	$9,240
Riverside – Public Safety Dispatch Supervisor	$68,856	$76,278	–	–	–	–	$00	$00
Palm Springs – Dispatcher Supervisor	$52,056	$61,026	2.7%	55	2.0%	60	$7,818	$21,005
Escondido – Public Safety Shift Supervisor	$60,252	$66,744	3.0%	60	2.0%	62	$5,382	$15,194
Dispatcher I	**$46,260**	**$52,607**	**2.7%**	**56**	**2.0%**	**61**	**$11,010**	**$15,127**
Indio – Police Dispatcher I	$47,874	$56,015	2.7%	55	2.0%	60	$15,900	$15,900
Hemet – Public Safety Dispatcher	$40,404	$44,760	2.7%	55	2.0%	62	$12,346	$12,346
Riverside – Public Safety Dispatcher I	$47,076	$52,146	2.7%	55	2.0%	62	$7,380	$13,200
Hemet – Public Safety Operator	$36,672	$40,626	2.7%	55	2.0%	62	$12,346	$12,346
Palm Springs – Dispatcher	$44,880	$52,632	2.7%	55	2.0%	60	$7,818	$21,005
Indio – Police Senior Dispatcher	$58,444	$68,382	2.7%	55	2.0%	60	$15,900	$15,900
Escondido – Public Safety Dispatcher I	$48,468	$53,688	3.0%	60	2.0%	62	$5,382	$15,194

Category	Base Pay Min	Base Pay Max	Classic Members %	Classic Members Age	New Members %	New Members Age	Medical Ins. Single	Medical Ins. Family
Dispatcher II	**$50,633**	**$56,559**	**2.8%**	**56**	**2.0%**	**62**	**$11,576**	**$15,211**
Murrieta – Lead Dispatcher	$51,862	$57,450	2.7%	55	2.0%	62	$15,663	$15,663
Indio – Police Dispatcher II	$52,895	$61,890	2.7%	55	2.0%	60	$15,900	$15,900
Murrieta – Public Safety Dispatcher II	$46,069	$51,033	2.7%	55	2.0%	62	$15,663	$15,663
Riverside – Public Safety Dispatcher II	$56,988	$63,132	2.7%	55	2.0%	62	$7,380	$13,200
Murrieta – Dispatcher II	$46,990	$52,054	2.7%	55	2.0%	62	$15,663	$15,663
Escondido – Public Safety Dispatcher II	$53,436	$59,190	3.0%	60	2.0%	62	$5,382	$15,194
Escondido – Telecommunications Specialist	$46,188	$51,162	3.0%	60	2.0%	62	$5,382	$15,194
Executive Assistant	**$52,703**	**$60,634**	**2.8%**	**54**	**2.0%**	**62**	**$6,512**	**$8,645**
Corona – Assistant to the Police Chief	$46,212	$51,312	3.0%	50	2.0%	62	$19,102	$19,102
Riverside – Executive Assist N	$49,284	$62,610	–	–	–	–	$00	$00
Corona – Executive Assistant	$49,800	$55,296	2.7%	55	2.0%	62	$3,552	$9,240
Corona – Executive Assistant I	$49,800	$55,296	2.7%	55	2.0%	62	$3,552	$9,240
Corona – Executive Assistant II	$53,664	$59,592	2.7%	55	2.0%	62	$3,552	$9,240
Indio – Executive Assistant to the Police Chief	$59,158	$73,281	–	–	–	–	$00	$00
Murrieta – Executive Secretary	$56,764	$62,881	2.7%	55	2.0%	60	$10,001	$10,001
Hemet – Management Assistant	$56,940	$64,806	2.7%	55	2.0%	62	$12,337	$12,337

Category	Base Pay Min	Base Pay Max	Classic Members %	Classic Members Age	New Members %	New Members Age	Medical Ins. Single	Medical Ins. Family
Finance/Fiscal Mgmt. Manager	**$98,354**	**$115,041**	**3.0%**	**50**	**2.0%**	**62**	**$9,551**	**$9,551**
Corona – Budget Manager	$94,296	$104,706	3.0%	50	2.0%	62	$19,102	$19,102
Indio – Finance Manager	$90,844	$112,531	–	–	–	–	$00	$00
Indio – Manager of Finance & Customer Service	$90,844	$112,531	–	–	–	–	$00	$00
Corona – Public Safety Finance Deputy Director	$117,432	$130,398	3.0%	50	2.0%	62	$19,102	$19,102
Financial Analyst	**$64,160**	**$72,181**	**2.7%**	**55**	**2.0%**	**62**	**$4,809**	**$12,230**
Corona – Accounting Analyst I	$60,792	$67,506	2.7%	55	2.0%	62	$3,552	$9,240
Corona – Accounting Analyst II	$65,520	$72,750	2.7%	55	2.0%	62	$3,552	$9,240
Palm Springs – Financial Analyst	$65,652	$76,992	2.7%	55	2.0%	62	$8,004	$21,048
Corona – Financial Analyst I	$60,792	$67,506	2.7%	55	2.0%	62	$3,552	$9,240
Corona – Financial Analyst II	$65,520	$72,750	2.7%	55	2.0%	62	$3,552	$9,240
Desert Hot Springs – Program and Financial Specialist	$66,684	$75,582	2.7%	55	2.0%	62	$6,641	$15,369
Financial Analyst II	**$68,628**	**$77,331**	**2.7%**	**55**	**2.0%**	**62**	**$4,665**	**$12,192**
Corona – Accounting Analyst III	$70,608	$78,402	2.7%	55	2.0%	62	$3,552	$9,240
Corona – Budget Analyst	$60,792	$67,506	2.7%	55	2.0%	62	$3,552	$9,240
Corona – Financial Analyst III	$70,608	$78,402	2.7%	55	2.0%	62	$3,552	$9,240
Palm Springs – Senior Financial Analyst	$72,504	$85,014	2.7%	55	2.0%	62	$8,004	$21,048

	Base Pay		Classic Members		New Members		Medical Ins.	
Category	**Min**	**Max**	**%**	**Age**	**%**	**Age**	**Single**	**Family**
Fleet Manager	**$72,935**	**$86,937**	**2.9%**	**54**	**2.2%**	**61**	**$9,678**	**$14,249**
Palm Springs – Fleet Maintenance Manager	$80,004	$93,798	2.7%	55	2.0%	62	$8,004	$21,048
Riverside – Fleet Opers Mgr E	$69,396	$88,134	–	–	–	–	$00	$00
Corona – Fleet Services Superintendent	$72,756	$80,784	3.0%	50	2.0%	62	$19,102	$19,102
Indio – Fleet Services Operations Manager	$70,793	$87,694	3.0%	50	2.7%	57	$15,900	$15,900
Escondido – Fleet Maint Superintendent	$71,724	$84,276	3.0%	60	2.0%	62	$5,382	$15,194
Fleet Services Assistant	**$38,851**	**$43,245**	**2.7%**	**55**	**2.0%**	**62**	**$4,316**	**$10,664**
Corona – Fleet Inventory Specialist	$35,472	$39,390	2.7%	55	2.0%	62	$3,552	$9,240
Corona – Fleet Services Assistant	$27,780	$30,852	2.7%	55	2.0%	62	$3,552	$9,240
Corona – Fleet Services Assistant Technician	$29,640	$32,916	2.7%	55	2.0%	62	$3,552	$9,240
Corona – Fleet Services Associate Technician	$40,992	$45,522	2.7%	55	2.0%	62	$3,552	$9,240
Corona – Fleet Services Heavy Equipment Technician	$48,336	$53,670	2.7%	55	2.0%	62	$3,552	$9,240
Corona – Fleet Services Helper	$20,808	$23,106	2.7%	55	2.0%	62	$3,552	$9,240
Corona – Fleet Services Parts Runner	$29,640	$32,916	2.7%	55	2.0%	62	$3,552	$9,240
Corona – Fleet Services Parts Runner/ Parts Room Assistant	$33,744	$37,470	2.7%	55	2.0%	62	$3,552	$9,240
Corona – Fleet Services Parts Storekeeper	$40,992	$45,522	2.7%	55	2.0%	62	$3,552	$9,240
Corona – Fleet Services Technician	$48,336	$53,670	2.7%	55	2.0%	62	$3,552	$9,240
Corona – Fleet Services Technician/ Parts Room Administrator	$48,336	$53,670	2.7%	55	2.0%	62	$3,552	$9,240
Corona – Fleet Services Worker	$33,744	$37,470	2.7%	55	2.0%	62	$3,552	$9,240
Corona – Fleet Services Writer	$43,308	$48,090	2.7%	55	2.0%	62	$3,552	$9,240
Palm Springs – Parts & Office Assistant	$35,904	$42,132	2.7%	55	2.0%	60	$7,818	$21,005
Riverside – Police Fleet Maint Coordinator	$52,080	$57,690	2.7%	55	2.0%	62	$7,380	$13,200

	Base Pay		Classic Members		New Members		Medical Ins.	
Category	**Min**	**Max**	**%**	**Age**	**%**	**Age**	**Single**	**Family**
Corona – Senior Fleet Services Assistant	$31,944	$35,472	2.7%	55	2.0%	62	$3,552	$9,240
Escondido – Fleet Service Advisor	$46,188	$51,162	3.0%	60	2.0%	62	$5,382	$15,194
Fleet Services Supervisor	**$61,593**	**$69,342**	**2.8%**	**57**	**2.0%**	**62**	**$3,122**	**$8,419**
Corona – Fleet Administrator	$47,616	$52,872	2.7%	55	2.0%	62	$3,552	$9,240
Riverside – Fleet Mgmt Supervisor N	$66,036	$77,286	–	–	–	–	$00	$00
Corona – Fleet Services Supervisor	$70,608	$78,402	2.7%	55	2.0%	62	$3,552	$9,240
Escondido – Maintenance Supervisor	$62,112	$68,808	3.0%	60	2.0%	62	$5,382	$15,194
Fleet Technician	**$50,028**	**$58,442**	**2.8%**	**57**	**2.0%**	**61**	**$8,900**	**$17,439**
Palm Springs – Fleet Maintenance Technician I	$44,880	$52,632	2.7%	55	2.0%	60	$7,818	$21,005
Palm Springs – Fleet Maintenance Technician II	$49,512	$58,086	2.7%	55	2.0%	60	$7,818	$21,005
Palm Springs – Fleet Maintenance Technician III	$53,316	$62,538	2.7%	55	2.0%	60	$7,818	$21,005
Palm Springs – Fleet Maintenance Technician III/Service Writer	$57,468	$67,380	2.7%	55	2.0%	60	$7,818	$21,005
Palm Springs – Fleet Maintenance Technician IV	$58,896	$69,054	2.7%	55	2.0%	60	$7,818	$21,005
Indio – Fleet Mechanic I	$44,519	$55,147	2.7%	55	2.0%	62	$15,900	$15,900
Indio – Fleet Mechanic II	$49,189	$60,932	2.7%	55	2.0%	62	$15,900	$15,900
Riverside – Fleet Mgmt Tech	$44,136	$51,636	2.7%	55	2.0%	62	$7,380	$13,200
Indio – Senior Fleet Mechanic	$54,349	$67,323	2.7%	55	2.0%	62	$15,900	$15,900
Escondido – Lead Mechanic	$57,408	$63,594	3.0%	60	2.0%	62	$5,382	$15,194
Escondido – Maintenance Technician I	$39,636	$43,908	3.0%	60	2.0%	62	$5,382	$15,194
Escondido – Maintenance Technician II	$43,752	$48,468	3.0%	60	2.0%	62	$5,382	$15,194
Escondido – Sr Maintenance Technician	$53,304	$59,052	3.0%	60	2.0%	62	$5,382	$15,194

	Base Pay		Classic Members		New Members		Medical Ins.	
Category	**Min**	**Max**	**%**	**Age**	**%**	**Age**	**Single**	**Family**
Grants Administrator	**$48,834**	**$54,225**	**2.7%**	**55**	**2.0%**	**62**	**$3,552**	**$9,240**
Corona – Accounting / Grants Specialist	$47,616	$52,872	2.7%	55	2.0%	62	$3,552	$9,240
Corona – Grant Administrator	$50,052	$55,578	2.7%	55	2.0%	62	$3,552	$9,240
HR Analyst	**$55,150**	**$63,335**	**2.7%**	**56**	**2.0%**	**62**	**$5,725**	**$10,772**
Corona – Benefit Specialist I	$50,052	$55,578	2.7%	55	2.0%	62	$3,552	$9,240
Corona – Benefit Specialist II	$53,940	$59,892	2.7%	55	2.0%	62	$3,552	$9,240
Corona – Benefit Specialist III	$58,128	$64,542	2.7%	55	2.0%	62	$3,552	$9,240
Riverside – HR Admin Tech N	$43,680	$52,578	–	–	–	–	$00	$00
Corona – HR Analyst	$60,792	$67,506	2.7%	55	2.0%	62	$3,552	$9,240
Indio – HR Analyst	$54,349	$67,323	–	–	–	–	$00	$00
Riverside – HR Analyst	$50,502	$59,031	2.7%	55	2.0%	62	$14,196	$14,196
Desert Hot Springs – HR Specialist	$42,540	$48,216	2.7%	55	2.0%	62	$6,641	$15,369
Indio – HR Specialist	$51,705	$64,048	–	–	–	–	$00	$00
Palm Springs – HR Specialist	$55,236	$64,782	2.7%	55	2.0%	62	$8,004	$21,048
Hemet – HR Technician	$52,872	$61,860	2.7%	55	2.0%	62	$12,346	$12,346
Murrieta – HR Technician	$46,850	$51,898	2.7%	55	2.0%	60	$10,001	$10,001
Corona – HR Technician I	$46,908	$52,086	2.7%	55	2.0%	62	$3,552	$9,240
Corona – HR Technician II	$50,556	$56,136	2.7%	55	2.0%	62	$3,552	$9,240
Corona – HR Technician III	$54,480	$60,492	2.7%	55	2.0%	62	$3,552	$9,240
Corona – Senior HR Analyst	$70,608	$78,402	2.7%	55	2.0%	62	$3,552	$9,240
Corona – Senior HR Analyst / ADA Emp. Coordinator	$70,608	$78,402	2.7%	55	2.0%	62	$3,552	$9,240
Palm Springs – Senior HR Specialist	$65,652	$76,992	2.7%	55	2.0%	62	$8,004	$21,048
Corona – Senior HR Technician	$54,480	$60,492	2.7%	55	2.0%	62	$3,552	$9,240

	Base Pay		Classic Members		New Members		Medical Ins.	
Category	**Min**	**Max**	**%**	**Age**	**%**	**Age**	**Single**	**Family**
Hemet – Senior HR Technician	$58,356	$68,280	2.7%	55	2.0%	62	$12,346	$12,346
Escondido – Human Resources Analyst I	$53,508	$62,880	3.0%	60	2.0%	62	$5,382	$15,194
Escondido – Human Resources Analyst II	$58,992	$69,324	3.0%	60	2.0%	62	$5,382	$15,194
Escondido – Sr Human Resources Analyst	$68,304	$80,262	3.0%	60	2.0%	62	$5,382	$15,194
HR Assistant	**$37,422**	**$42,708**	**2.9%**	**58**	**2.0%**	**62**	**$3,574**	**$9,774**
Corona – HR Assistant	$29,640	$32,916	2.7%	55	2.0%	62	$3,552	$9,240
Corona – HR Clerk	$22,644	$25,146	2.7%	55	2.0%	62	$3,552	$9,240
Indio – HR Clerk	$46,796	$57,968	–	–	–	–	$00	$00
Escondido – Human Resources Technician I	$41,844	$46,350	3.0%	60	2.0%	62	$5,382	$15,194
Escondido – Human Resources Technician II	$46,188	$51,162	3.0%	60	2.0%	62	$5,382	$15,194
HR Manager	**$104,651**	**$118,836**	**2.9%**	**53**	**2.0%**	**62**	**$9,740**	**$11,189**
Indio – Director of HR & Risk Mgmt	$112,013	$138,754	–	–	–	–	$00	$00
Hemet – HR Director	$125,124	$125,124	–	–	–	–	$00	$00
Riverside – HR Director	$146,100	$175,380	–	–	–	–	$00	$00
Hemet – HR Manager	$86,628	$101,364	2.7%	55	2.0%	62	$12,346	$12,346
Murrieta – HR Manager	$106,578	$118,062	2.7%	55	2.0%	60	$10,001	$10,001
Palm Springs – HR Manager	$82,008	$96,144	2.7%	55	2.0%	62	$8,004	$21,048
Corona – HR Manager I	$87,492	$97,152	3.0%	50	2.0%	62	$19,102	$19,102
Corona – HR Manager II	$94,296	$104,706	3.0%	50	2.0%	62	$19,102	$19,102
Corona – HR Manager III	$101,616	$112,836	3.0%	50	2.0%	62	$19,102	$19,102

	Base Pay		Classic Members		New Members		Medical Ins.	
Category	**Min**	**Max**	**%**	**Age**	**%**	**Age**	**Single**	**Family**
IT Manager	**$100,904**	**$114,373**	**2.9%**	**51**	**2.1%**	**61**	**$16,129**	**$18,548**
Desert Hot Springs – HR Manager	$55,608	$63,030	2.7%	55	2.0%	62	$6,641	$15,369
Corona – IT Director	$147,720	$164,028	3.0%	50	2.0%	62	$19,102	$19,102
Corona – IT Manager	$86,196	$95,712	3.0%	50	2.0%	62	$19,102	$19,102
Indio – IT Manager	$105,506	$130,693	3.0%	50	2.7%	57	$15,900	$15,900
Palm Springs – IT Manager	$99,948	$117,120	2.7%	55	2.0%	62	$8,004	$21,048
Corona – IT Manager I	$87,492	$97,152	3.0%	50	2.0%	62	$19,102	$19,102
Corona – IT Manager II	$94,296	$104,706	3.0%	50	2.0%	62	$19,102	$19,102
Corona – IT Manager III	$101,616	$112,836	3.0%	50	2.0%	62	$19,102	$19,102
Corona – IT Manager IV	$129,756	$144,078	3.0%	50	2.0%	62	$19,102	$19,102
IT Specialist	**$54,253**	**$61,582**	**2.7%**	**55**	**2.0%**	**62**	**$6,838**	**$9,940**
Corona – Senior IT Specialist	$56,700	$62,958	2.7%	55	2.0%	62	$3,552	$9,240
Indio – IT Analyst	$55,168	$68,339	–	–	–	–	$00	$00
Murrieta – IT Analyst	$67,141	$74,376	2.7%	55	2.0%	62	$10,001	$10,001
Corona – IT Specialist II	$51,312	$56,976	2.7%	55	2.0%	62	$3,552	$9,240
Hemet – IT Specialist II	$56,940	$64,806	2.7%	55	2.0%	62	$12,337	$12,337
Corona – IT Specialist III	$59,592	$66,174	2.7%	55	2.0%	62	$3,552	$9,240
Corona – IT Support Specialist	$52,080	$57,834	2.7%	55	2.0%	62	$3,552	$9,240
Indio – IT Support Technician	$49,931	$61,851	2.7%	55	2.0%	62	$15,900	$15,900
Corona – IT Technician II	$42,036	$46,674	2.7%	55	2.0%	62	$3,552	$9,240
Murrieta – IT Technician II	$57,063	$63,212	2.7%	55	2.0%	62	$15,663	$15,663
Corona – IT Technician III	$48,816	$54,204	2.7%	55	2.0%	62	$3,552	$9,240

	Base Pay		Classic Members		New Members		Medical Ins.	
Category	**Min**	**Max**	**%**	**Age**	**%**	**Age**	**Single**	**Family**
IT Support Assistant	**$45,196**	**$50,439**	**2.7%**	**55**	**2.0%**	**62**	**$8,064**	**$11,999**
Murrieta – IT Coordinator	$51,707	$57,279	2.7%	55	2.0%	62	$15,663	$15,663
Corona – IT Specialist	$51,312	$56,976	2.7%	55	2.0%	62	$3,552	$9,240
Corona – IT Specialist I	$44,184	$49,062	2.7%	55	2.0%	62	$3,552	$9,240
Hemet – IT Specialist I	$54,192	$61,680	2.7%	55	2.0%	62	$12,337	$12,337
Corona – IT Technician	$38,040	$42,240	2.7%	55	2.0%	62	$3,552	$9,240
Desert Hot Springs – IT Technician	$34,236	$38,808	2.7%	55	2.0%	62	$6,641	$15,369
Corona – IT Technician I	$36,192	$40,188	2.7%	55	2.0%	62	$3,552	$9,240
Murrieta – IT Technician I	$51,707	$57,279	2.7%	55	2.0%	62	$15,663	$15,663
Lieutenant	**$115,154**	**$127,775**	**3.0%**	**50**	**2.8%**	**56**	**$8,233**	**$11,509**
Corona – Police Lieutenant	$124,056	$137,748	3.0%	50	2.7%	57	$11,400	$11,400
Hemet – Police Lieutenant	$103,092	$117,330	3.0%	50	2.7%	57	$12,337	$12,337
Murrieta – Police Lieutenant	$116,942	$129,543	3.0%	50	3.0%	50	$10,001	$10,001
Palm Springs – Police Lieutenant	$116,940	$129,720	3.0%	50	2.7%	57	$10,219	$19,871
Riverside – Police Lieutenant	$118,632	$121,572	–	–	–	–	$00	$00
Escondido – Police Lieutenant	$111,264	$130,740	3.0%	50	2.7%	57	$5,443	$15,443

	Base Pay		Classic Members		New Members		Medical Ins.	
Category	**Min**	**Max**	**%**	**Age**	**%**	**Age**	**Single**	**Family**
Management Analyst	**$63,974**	**$73,315**	**2.8%**	**56**	**2.1%**	**61**	**$6,978**	**$11,898**
Corona – Administrative Services Analyst I	$60,192	$66,834	2.7%	55	2.0%	62	$3,552	$9,240
Corona – Administrative Services Analyst II	$70,608	$78,402	2.7%	55	2.0%	62	$3,552	$9,240
Corona – Business Management Analyst	$70,608	$78,402	2.7%	55	2.0%	62	$3,552	$9,240
Corona – Business Systems Analyst I Flex	$60,792	$67,506	2.7%	55	2.0%	62	$3,552	$9,240
Corona – Business Systems Analyst II Flex	$65,520	$72,750	2.7%	55	2.0%	62	$3,552	$9,240
Corona – Management Analyst	$60,192	$66,834	2.7%	55	2.0%	62	$3,552	$9,240
Desert Hot Springs – Management Analyst	$50,820	$57,600	2.7%	55	2.0%	62	$6,641	$15,369
Indio – Management Analyst	$57,129	$70,767	3.0%	50	2.7%	57	$15,900	$15,900
Murrieta – Management Analyst	$67,477	$74,748	2.7%	55	2.0%	60	$10,001	$10,001
Corona – Management Analyst I	$60,192	$66,834	2.7%	55	2.0%	62	$3,552	$9,240
Corona – Management Analyst II	$70,608	$78,402	2.7%	55	2.0%	62	$3,552	$9,240
Indio – Senior Management Analyst	$69,742	$86,391	3.0%	50	2.7%	57	$15,900	$15,900
Riverside – Senior Mgmt Analyst E	$65,880	$83,700	2.7%	55	2.0%	62	$14,196	$14,196
Murrieta – Sr Management Analyst	$72,674	$80,504	2.7%	55	2.0%	60	$10,001	$10,001
Escondido – Management Analyst I	$53,508	$62,880	3.0%	60	2.0%	62	$5,382	$15,194
Escondido – Management Analyst II	$61,956	$72,798	3.0%	60	2.0%	62	$5,382	$15,194
Escondido – Police Services Analyst	$65,064	$76,446	3.0%	60	2.0%	62	$5,382	$15,194
Escondido – Sr Management Analyst	$65,064	$76,446	3.0%	60	2.0%	62	$5,382	$15,194

	Base Pay		Classic Members		New Members		Medical Ins.	
Category	**Min**	**Max**	**%**	**Age**	**%**	**Age**	**Single**	**Family**
Network/Sys Analyst	**$62,157**	**$70,354**	**2.9%**	**58**	**2.1%**	**62**	**$6,729**	**$13,987**
Indio – Network Administrator	$65,690	$81,372	2.7%	55	2.0%	62	$15,663	$15,663
Corona – Network Analyst	$60,792	$67,506	2.7%	55	2.0%	62	$3,552	$9,240
Riverside – Network Sup Spec	$54,726	$62,352	2.7%	55	2.0%	62	$7,380	$13,200
Indio – Network Systems Engineer	$77,058	$95,453	3.0%	50	2.7%	57	$15,900	$15,900
Palm Springs – PC/Network Administrator	$72,504	$85,014	2.7%	55	2.0%	62	$8,004	$21,048
Riverside – Systems Manager Nc2E	$84,744	$84,744	–	–	–	–	$00	$00
Escondido – Network Administrator	$60,600	$67,128	3.0%	60	2.0%	62	$5,382	$15,194
Escondido – Network Systems Engineer	$63,660	$70,524	3.0%	60	2.0%	62	$5,382	$15,194
Escondido – Network Systems Technician I	$40,824	$45,222	3.0%	60	2.0%	62	$5,382	$15,194
Escondido – Network Systems Technician II	$45,060	$49,914	3.0%	60	2.0%	62	$5,382	$15,194
Escondido – Network Systems Technician III	$49,740	$55,098	3.0%	60	2.0%	62	$5,382	$15,194
Escondido – Public Safety Systems Analyst	$63,660	$70,524	3.0%	60	2.0%	62	$5,382	$15,194
Escondido – Public Safety Systems Manager	$68,304	$80,262	3.0%	60	2.0%	62	$5,382	$15,194
Escondido – Systems Analyst I	$70,272	$77,844	3.0%	60	2.0%	62	$5,382	$15,194

	Base Pay		Classic Members		New Members		Medical Ins.	
Category	**Min**	**Max**	**%**	**Age**	**%**	**Age**	**Single**	**Family**
Officer	**$65,374**	**$74,656**	**3.0%**	**50**	**2.7%**	**55**	**$10,110**	**$13,845**
Riverside County – Deputy Sheriff	$62,302	$75,251	3.0%	50	2.0%	50	$11,280	$11,280
Desert Hot Springs – Police Officer	$47,412	$53,736	3.0%	50	2.8%	57	$6,641	$15,369
Hemet – Police Officer	$64,932	$71,928	3.0%	50	2.7%	57	$12,337	$12,337
Indio – Police Officer	$70,640	$82,652	3.0%	50	2.7%	57	$15,900	$15,900
Murrieta – Police Officer	$70,796	$78,425	3.0%	50	3.0%	50	$10,001	$10,001
Palm Springs – Police Officer	$64,392	$75,450	3.0%	50	2.7%	57	$10,219	$19,871
Riverside – Police Officer	$65,100	$74,094	3.0%	50	3.0%	50	$6,480	$15,444
Corona – Police Officer I	$68,184	$75,714	3.0%	50	2.7%	57	$11,400	$11,400
Corona – Police Officer II	$74,964	$83,238	3.0%	50	2.7%	57	$11,400	$11,400
Escondido – Police Officer	$65,016	$76,074	3.0%	50	2.7%	57	$5,443	$15,443
PE Specialist	**$36,590**	**$41,462**	**2.8%**	**56**	**2.0%**	**62**	**$9,630**	**$13,921**
Riverside – Police Property Spec	$37,008	$43,320	2.7%	55	2.0%	62	$7,380	$13,200
Hemet – Property & Evidence Technician	$36,648	$40,596	2.7%	55	2.0%	62	$12,346	$12,346
Murrieta – Property & Evidence Technician	$39,560	$43,823	2.7%	55	2.0%	62	$15,663	$15,663
Escondido – Property & Evidence Tech I	$32,724	$36,252	3.0%	60	2.0%	62	$5,382	$15,194
PE Supervisor	**$55,458**	**$61,437**	**3.0%**	**60**	**2.0%**	**62**	**$2,691**	**$7,597**
Riverside – Supervising Evidence Tech	$57,360	$63,546	–	–	–	–	$00	$00
Escondido – Property & Evidence Supervisor	$53,556	$59,328	3.0%	60	2.0%	62	$5,382	$15,194

Category	Base Pay Min	Base Pay Max	Classic Members %	Classic Members Age	New Members %	New Members Age	Medical Ins. Single	Medical Ins. Family
PE Technician	**$46,059**	**$52,895**	**2.8%**	**56**	**2.0%**	**61**	**$8,684**	**$14,289**
Riverside – Evidence Tech	$38,952	$46,839	2.7%	55	2.0%	62	$7,380	$13,200
Indio – Property & Evidence Officer I	$47,874	$56,015	2.7%	55	2.0%	60	$15,900	$15,900
Indio – Property & Evidence Officer II	$52,895	$61,890	2.7%	55	2.0%	60	$15,900	$15,900
Corona – Property Administrator	$37,296	$41,412	2.7%	55	2.0%	62	$3,552	$9,240
Corona – Property Administrator II	$55,572	$61,710	2.7%	55	2.0%	62	$3,552	$9,240
Palm Springs – Property Technician	$47,136	$55,278	2.7%	55	2.0%	60	$7,818	$21,005
Riverside – Senior Evidence Tech	$53,616	$59,394	2.7%	55	2.0%	62	$7,380	$13,200
Indio – Senior Property & Evidence Officer	$58,444	$68,382	2.7%	55	2.0%	60	$15,900	$15,900
Escondido – Property & Evidence Tech II	$36,084	$39,972	3.0%	60	2.0%	62	$5,382	$15,194
Escondido – Sr Property & Evidence Tech	$39,828	$44,118	3.0%	60	2.0%	62	$5,382	$15,194
Procurement Manager	**$77,988**	**$91,166**	**2.9%**	**55**	**2.0%**	**62**	**$8,122**	**$13,836**
Palm Springs – Procurement & Contracting Manager	$86,148	$101,016	2.7%	55	2.0%	62	$8,004	$21,048
Corona – Purchasing Manager	$91,056	$101,112	3.0%	50	2.0%	62	$19,102	$19,102
Riverside – Purchasing Svcs Mgr E	$81,588	$103,644	–	–	–	–	$00	$00
Escondido – Purchasing Supervisor	$53,160	$58,890	3.0%	60	2.0%	62	$5,382	$15,194

	Base Pay		Classic Members		New Members		Medical Ins.	
Category	**Min**	**Max**	**%**	**Age**	**%**	**Age**	**Single**	**Family**
Procurement Specialist	**$56,655**	**$63,911**	**2.7%**	**55**	**2.0%**	**62**	**$6,234**	**$12,293**
Hemet – Procurement Administrator	$66,036	$75,156	2.7%	55	2.0%	62	$12,337	$12,337
Corona – Procurement Contract Specialist	$52,872	$58,710	2.7%	55	2.0%	62	$3,552	$9,240
Palm Springs – Procurement Specialist I	$55,236	$64,782	2.7%	55	2.0%	62	$8,004	$21,048
Palm Springs – Procurement Specialist II	$62,508	$73,284	2.7%	55	2.0%	62	$8,004	$21,048
Murrieta – Purchasing & Contracts Coordinator	$51,707	$57,279	2.7%	55	2.0%	60	$10,001	$10,001
Corona – Purchasing Specialist II	$45,300	$50,298	2.7%	55	2.0%	62	$3,552	$9,240
Corona – Purchasing Specialist III	$50,052	$55,578	2.7%	55	2.0%	62	$3,552	$9,240
Corona – Purchasing Specialist IV	$55,572	$61,710	2.7%	55	2.0%	62	$3,552	$9,240
Corona – Purchasing Specialist V	$70,608	$78,402	2.7%	55	2.0%	62	$3,552	$9,240
Programmer	**$57,308**	**$63,782**	**2.8%**	**56**	**2.0%**	**62**	**$5,066**	**$11,619**
Corona – Programmer	$60,792	$67,506	2.7%	55	2.0%	62	$3,552	$9,240
Corona – Programmer Analyst	$60,792	$67,506	2.7%	55	2.0%	62	$3,552	$9,240
Riverside – Programmer Analyst	$53,100	$62,100	2.7%	55	2.0%	62	$7,380	$13,200
Corona – Programmer I	$45,072	$50,046	2.7%	55	2.0%	62	$3,552	$9,240
Corona – Programmer II	$52,344	$58,122	2.7%	55	2.0%	62	$3,552	$9,240
Corona – Programmer III	$60,792	$67,506	2.7%	55	2.0%	62	$3,552	$9,240
Riverside – Senior Programmer Analyst	$66,474	$73,116	2.7%	55	2.0%	62	$7,380	$13,200
Escondido – Programmer Analyst I	$50,976	$56,472	3.0%	60	2.0%	62	$5,382	$15,194
Escondido – Programmer Analyst II	$56,268	$62,334	3.0%	60	2.0%	62	$5,382	$15,194

	Base Pay		Classic Members		New Members		Medical Ins.	
Category	**Min**	**Max**	**%**	**Age**	**%**	**Age**	**Single**	**Family**
Project Manager	**$83,028**	**$97,560**	**3.0%**	**60**	**2.0%**	**62**	**$5,382**	**$15,194**
Escondido – Applications Development Mgr	$83,028	$97,560	3.0%	60	2.0%	62	$5,382	$15,194
Public Information Officer	**$87,492**	**$97,152**	**2.7%**	**55**	**2.0%**	**62**	**$3,552**	**$9,240**
Corona – Public Information Officer	$87,492	$97,152	2.7%	55	2.0%	62	$3,552	$9,240
Public Information Specialist	**$52,294**	**$59,976**	**2.7%**	**55**	**2.0%**	**62**	**$2,842**	**$7,392**
Corona – Community Liaison	$48,576	$53,934	2.7%	55	2.0%	62	$3,552	$9,240
Corona – Community Relations Assistant	$46,908	$52,086	2.7%	55	2.0%	62	$3,552	$9,240
Corona – Department Liaison	$43,956	$48,810	2.7%	55	2.0%	62	$3,552	$9,240
Indio – Senior Neighborhood Coordinator	$74,414	$92,178	–	–	–	–	$00	$00
Corona – Public Information Specialist	$47,616	$52,872	2.7%	55	2.0%	62	$3,552	$9,240
Purchasing Assistant	**$42,142**	**$47,010**	**2.8%**	**57**	**2.0%**	**62**	**$6,041**	**$12,241**
Hemet – Purchasing Assistant	$46,356	$52,776	2.7%	55	2.0%	62	$12,337	$12,337
Corona – Purchasing Specialist I	$40,992	$45,522	2.7%	55	2.0%	62	$3,552	$9,240
Corona – Purchasing Technician	$37,296	$41,412	2.7%	55	2.0%	62	$3,552	$9,240
Escondido – Purchasing/inventory Control	$38,868	$43,056	3.0%	60	2.0%	62	$5,382	$15,194
Escondido – Buyer/Stores Supervisor	$47,196	$52,284	3.0%	60	2.0%	62	$5,382	$15,194
Rangemaster	**$51,138**	**$57,516**	**2.7%**	**55**	**2.0%**	**62**	**$6,532**	**$14,161**
Riverside – Assist Rangemaster	$46,344	$51,348	2.7%	55	2.0%	62	$7,380	$13,200
Corona – Rangemaster	$49,800	$55,296	2.7%	55	2.0%	62	$3,552	$9,240
Palm Springs – Rangemaster	$52,056	$61,026	2.7%	55	2.0%	60	$7,818	$21,005
Riverside – Rangemaster	$56,352	$62,394	2.7%	55	2.0%	62	$7,380	$13,200

Category	Base Pay Min	Base Pay Max	Classic Members %	Classic Members Age	New Members %	New Members Age	Medical Ins. Single	Medical Ins. Family
Records Manager	**$73,540**	**$84,632**	**2.8%**	**57**	**2.0%**	**62**	**$9,194**	**$16,813**
Palm Springs – Communications & Records Manager	$88,332	$103,554	2.7%	55	2.0%	62	$8,004	$21,048
Riverside – Police Records Info Mgr E	$76,092	$84,306	2.7%	55	2.0%	62	$14,196	$14,196
Escondido – Police Records Manager	$56,196	$66,036	3.0%	60	2.0%	62	$5,382	$15,194
Records Specialist I	**$38,920**	**$45,617**	**2.7%**	**55**	**2.0%**	**62**	**$8,873**	**$14,951**
Riverside – Police Records Spec	$37,008	$41,010	2.7%	55	2.0%	62	$7,380	$13,200
Palm Springs – Police Records Technician	$46,032	$53,946	2.7%	55	2.0%	60	$7,818	$21,005
Riverside – Police Serv Rep	$38,952	$46,839	2.7%	55	2.0%	62	$7,380	$13,200
Indio – Records Specialist I	$35,569	$44,061	2.7%	55	2.0%	62	$15,900	$15,900
Records Specialist II	**$38,843**	**$45,640**	**2.8%**	**56**	**2.0%**	**62**	**$9,960**	**$15,733**
Palm Springs – Police Services Officer	$39,672	$46,494	2.7%	55	2.0%	60	$7,818	$21,005
Indio – Records Specialist II	$39,300	$48,682	2.7%	55	2.0%	62	$15,900	$15,900
Riverside – Senior Police Records Spec	$38,952	$44,292	2.7%	55	2.0%	62	$7,380	$13,200
Indio – Senior Records Specialist	$43,423	$53,789	2.7%	55	2.0%	62	$15,900	$15,900
Escondido – Police Records Technician	$32,760	$36,288	3.0%	60	2.0%	62	$5,382	$15,194
Records Supervisor	**$52,272**	**$59,057**	**2.7%**	**55**	**2.0%**	**62**	**$7,003**	**$13,904**
Corona – Police Records Supervisor	$61,716	$68,526	2.7%	55	2.0%	62	$3,552	$9,240
Desert Hot Springs – Police Records Supervisor	$38,124	$43,206	2.7%	55	2.0%	62	$6,641	$15,369
Murrieta – Police Records Supervisor	$55,932	$61,959	2.7%	55	2.0%	62	$10,001	$10,001
Palm Springs – Police Services Supervisor	$53,316	$62,538	2.7%	55	2.0%	60	$7,818	$21,005

Category	Base Pay Min	Base Pay Max	Classic Members %	Classic Members Age	New Members %	New Members Age	Medical Ins. Single	Medical Ins. Family
Senior Ntwk/ Sys Admin	**$78,159**	**$89,554**	**2.8%**	**56**	**2.0%**	**62**	**$6,218**	**$13,583**
Hemet – IT Operation/Network Systems Supervisor	$67,680	$77,028	2.7%	55	2.0%	62	$12,337	$12,337
Corona – Senior Network Engineer	$105,228	$116,844	2.7%	55	2.0%	62	$3,552	$9,240
Riverside – Senior Network Sup Spec	$66,474	$77,796	2.7%	55	2.0%	62	$7,380	$13,200
Palm Springs – Senior PC/Network Administrator	$92,808	$108,816	2.7%	55	2.0%	62	$8,004	$21,048
Riverside – Senior System Admr	$75,444	$88,308	2.7%	55	2.0%	62	$7,380	$13,200
Corona – Senior System Analyst	$79,980	$88,812	2.7%	55	2.0%	62	$3,552	$9,240
Palm Springs – Senior Systems/Network Administrator	$92,808	$108,816	2.7%	55	2.0%	62	$8,004	$21,048
Corona – System Administrator	$67,176	$74,592	2.7%	55	2.0%	62	$3,552	$9,240
Corona – Systems Analyst	$65,520	$72,750	2.7%	55	2.0%	62	$3,552	$9,240
Escondido – Network Manager	$87,180	$102,438	3.0%	60	2.0%	62	$5,382	$15,194
Escondido – Sr Network Systems Engineer	$71,724	$84,276	3.0%	60	2.0%	62	$5,382	$15,194
Escondido – Systems Analyst II	$77,568	$85,926	3.0%	60	2.0%	62	$5,382	$15,194

	Base Pay		Classic Members		New Members		Medical Ins.	
Category	**Min**	**Max**	**%**	**Age**	**%**	**Age**	**Single**	**Family**
Sergeant	**$87,365**	**$99,509**	**3.0%**	**51**	**2.7%**	**56**	**$9,795**	**$14,440**
Corona – Police Sergeant	$101,616	$112,836	3.0%	50	2.7%	57	$11,400	$11,400
Desert Hot Springs – Police Sergeant	$66,564	$75,444	3.0%	50	2.8%	57	$6,641	$15,369
Hemet – Police Sergeant	$85,908	$97,776	3.0%	50	2.7%	57	$12,337	$12,337
Indio – Police Sergeant	$90,844	$112,531	3.0%	50	2.7%	57	$15,900	$15,900
Murrieta – Police Sergeant	$91,609	$101,476	3.0%	50	3.0%	50	$10,001	$10,001
Palm Springs – Police Sergeant	$83,652	$98,034	3.0%	50	2.7%	57	$10,219	$19,871
Riverside – Police Sergeant	$91,596	$98,808	3.0%	50	3.0%	50	$6,480	$15,444
Escondido – Police Sergeant	$87,132	$99,168	3.0%	60	2.0%	62	$5,382	$15,194
Supervising Crime Analyst	**$62,672**	**$70,699**	**2.8%**	**57**	**2.0%**	**62**	**$11,747**	**$15,018**
Riverside – Supervising Crime Analyst	$66,036	$73,188	2.7%	55	2.0%	62	$14,196	$14,196
Murrieta – Senior Crime Analyst	$65,784	$72,873	2.7%	55	2.0%	62	$15,663	$15,663
Escondido – Sr Crime Analyst	$56,196	$66,036	3.0%	60	2.0%	62	$5,382	$15,194
GIS Technician	**$56,398**	**$64,973**	**2.7%**	**55**	**2.0%**	**62**	**$12,330**	**$13,467**
Corona – GIS Analyst	$60,792	$67,506	2.7%	55	2.0%	62	$3,552	$9,240
Riverside – GIS Analyst	$63,156	$73,488	2.7%	55	2.0%	62	$14,196	$14,196
Indio – GIS Coordinator	$55,168	$68,339	2.7%	55	2.0%	62	$15,900	$15,900
Hemet – GIS Specialist	$51,168	$58,254	2.7%	55	2.0%	62	$12,337	$12,337
Murrieta – GIS Technician	$51,707	$57,279	2.7%	55	2.0%	62	$15,663	$15,663

3. Summary of Current Trends in CalPERS Cost Sharing

One of the key reforms of PEPRA included changes to EPMCs, or employer paid member contributions. Under these provisions, which are typically negotiated through the collective bargaining process, employer agencies agree to cover part or all of the employee's contribution into the CalPERS system as a percentage of their pensionable compensation. While PEPRA essentially eliminated these contributions for new members (those hired by a CalPERS agency 2013 or later), many agreements for classic members remain in place with shared employee contribution benefits.

The following table summarizes the data gathered from the most recent collective bargaining agreements of the labor units surveyed, displaying the coefficient, vesting age, and any employer contributions to the normal member costs of the plan:

Comparison of Employee Contribution Rates

		Tier 1			Tier 2		
Union	**Type**	**Coef.**	**Age**	**Employee Contribution**	**Coef.**	**Age**	**Employee Contribution**
Corona CPOA	Police Ofc.	3.0%	50	City pays 1.5% of emp. share	2.7%	57	50% of normal cost
Corona CPS	Police Supv.	3.0%	50	City pays 1.5% of emp. share	2.7%	57	50% of normal cost
Corona General	General	2.7%	55	Employee pays full 8%	2.0%	62	Employee pays full 8%
Corona M&C	Mgmt./Conf.	3.0%	50	City pays 1.5% of share	2.0%	62	50% of normal cost
Corona Supervisors	Supervisors	2.7%	55	Employee pays full 8%	2.0%	62	Employee pays full 8%
Desert Hot Springs DHSDH	Executives	2.7%	55	Employee pays full 8%	2.0%	62	50% of normal cost
Desert Hot Springs DHSEU	General	2.7%	55	Employee pays full 8%	2.0%	62	50% of normal cost
Desert Hot Springs DHSPOA	Police Ofc.	3.0%	50	Employee pays full 9%	2.8%	57	50% of normal cost
Escondido EPOA	Police Ofc.	3.0%	50	Employees pay full 9%	2.7%	57	Employees pay 12.25%
Escondido Non-Sworn	General	3.0%	60	Employees pay full 8%	2.0%	62	Employee pays 6.25%
Hemet CP	Mgmt./Conf.	2.7%	55	Employees pay full 8%	2.0%	62	Employees pay full 8%
Hemet HNS	General	2.7%	55	Employee pays full 8%	2.0%	62	50% of normal cost
Hemet P	Police Ofc.	3.0%	50	Employee pays 3% of 12%	2.7%	57	50% of normal cost
Hemet PM	Police Supv.	3.0%	50	Employee pays 3% of 12%	2.7%	57	50% of normal cost
Hemet SEIU	General	2.7%	55	Employee pays full 8%	2.0%	62	50% of normal cost
Indio IPOA	Police Ofc.	3.0%	50	City pays 3% share of full 9%	2.7%	57	Employee pays 3% share
Indio IPOA-Misc	Police Ofc.	2.7%	55	City pays 3% share of full 9%	2.0%	60	Employee pays 3% share
Indio LIUNA	General	2.7%	55	Employee pays full 8%	2.0%	62	50% of normal cost
Indio MGMT/SUPV	Mgmt./Conf.	3.0%	50	City pays 50% share, max 4%	2.7%	57	Employees pay full 8%
Indio SEIU	General	2.7%	55	Employees pay full 8%	2.0%	62	Employees pay full 8%

		Tier 1			Tier 2		
Union	**Type**	**Coef.**	**Age**	**Employee Contribution**	**Coef.**	**Age**	**Employee Contribution**
Murrieta M&C	Mgmt./Conf.	2.7%	55	Employee pays full 8%	2.0%	60	City pays 50% cost of 6.5%
Murrieta MGEA	General	2.7%	55	Employee pays 6.5% of 8%	2.0%	62	50% of normal cost
Murrieta MPMA	Police Supv.	3.0%	50	City pays full 8%	3.0%	50	City pays full 8%
Murrieta MPOA	Police Ofc.	3.0%	50	City pays full 9%	3.0%	50	City pays full 9%
Murrieta MSA	Supervisors	2.7%	55	Employee pays full 8%	2.0%	62	City pays 50% cost of 6.5%
Palm Springs General	General	2.7%	55	Employee pays full 8%	2.0%	60	50% of normal cost
Palm Springs MX	Mgmt./Conf.	2.7%	55	Employees pay full 8%	2.0%	62	Employees pay full 7%
Palm Springs PMX	Police Supv.	3.0%	50	City pays 3% share of full 12%	2.7%	57	City pays 3% of full 12%
Palm Springs PSPOA	Police Ofc.	3.0%	50	City pays 3% of 12%	2.7%	57	City pays 3% of full 12%
R. County RCDSA	Police Ofc.	3.0%	50	Employee pays full 9%	2.0%	50	Employee pays full 9%
R. County RCDSA-M	Police Ofc.	3.0%	60	Employee pays full 8%	2.0%	60	Employee pays full 8%
R. County Police Supv.	Police Supv.	3.0%	50	City pays full 9%	3.0%	50	Employee pays full 9%
Riverside PROFESSIONAL	Mgmt./Conf.	2.7%	55	Employee pays full 8%	2.0%	62	City pays 2% share of 6%
Riverside RPOA	Police Ofc.	3.0%	50	City pays full 9%	3.0%	50	Employee pays full 9%
Riverside SEIU	General	2.7%	55	City pays 2% of full 6%	2.0%	62	City pays 2% of full 6%