



Engage Morgan Hill

Public Safety

November 23, 2019



Public Safety is Morgan Hill's Top Priority



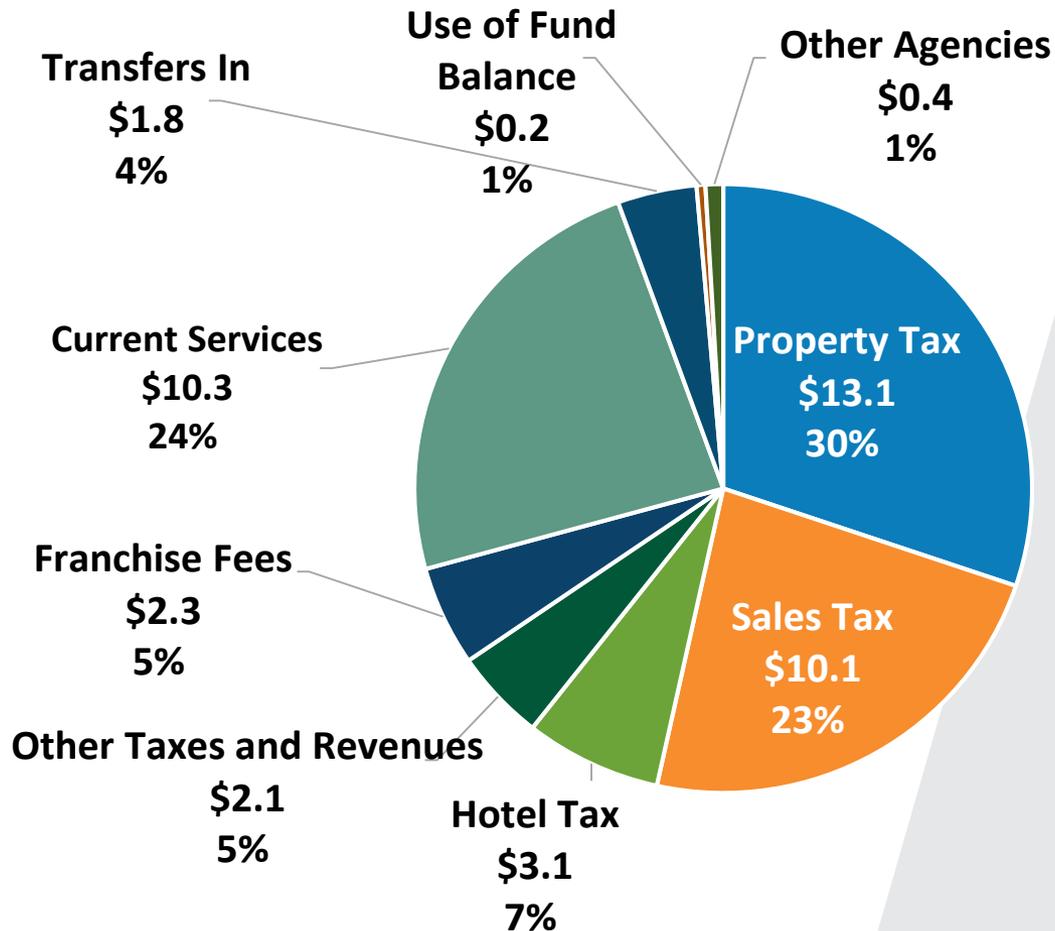
- Enhancing Public Safety – long time ongoing top priority
- 77% of discretionary General Fund revenues dedicated to support Public Safety
- Cooperative agreements and shared resources have improved service delivery
- Implemented Intelligence & Community Oriented Policing Strategies
- Participation in Regional Task Forces
- Community Partnerships:
 - Community Police Academy
 - Volunteers in Policing

Public Safety Budget



General Fund (GF) Revenues (By Type)

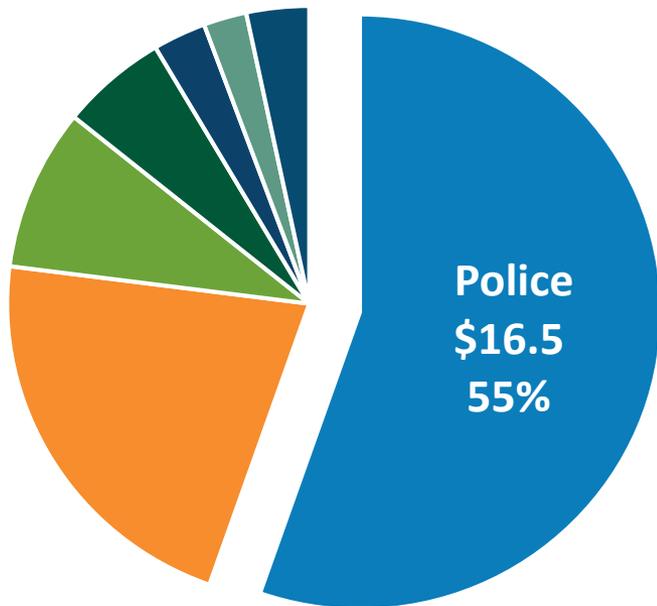
FY 2019-20 = \$43.4M



(In Millions)

General Fund – Discretionary Expenditures: Police

FY 2019-20 = \$16.5M, 55% of GF



- Police Administration
- Field Operations
- Special Operations
- Dispatch and Support Services
- Emergency Services

General Fund – Discretionary Expense: Police



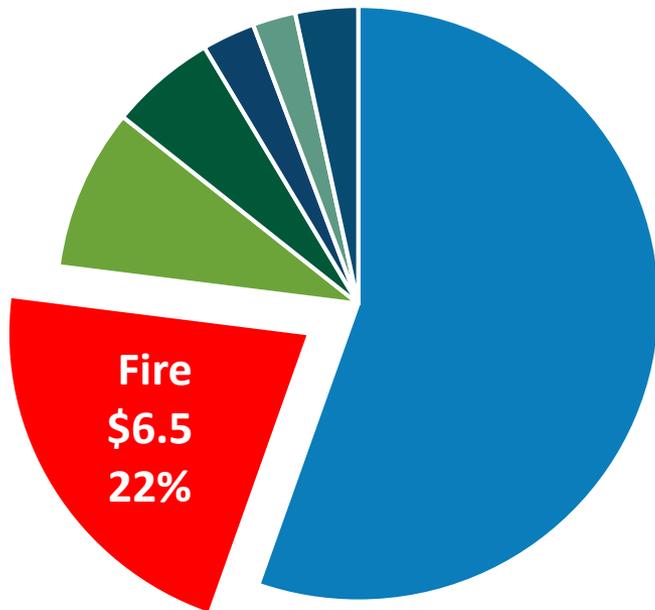
FY 2019-20 (in millions)

	Total Costs	Department Revenues	Net Costs	Percent of Total GF
Police	\$17.6*	(\$1.1)	\$16.5	55%

*includes Silicon Valley Regional Interoperability Authority (SVRIA)

General Fund – Discretionary Expenditures: **Fire**

FY 2019-20 = \$6.5M, 22% of GF



- CAL FIRE Contract Services (Personnel)
- Operation and Maintenance
- Debt Service for Apparatus and Two Fire Stations

General Fund – Discretionary Expense: **Fire**



FY 2019-20 (in millions)

	Total Costs	Department Revenues	Net Costs	Percent of Total GF
Fire	\$6.8	(\$0.3)	\$6.5	22%

How Are We Being Strategic?



- Partnerships

- Grants:

Police - \$1.6M

- Domestic Violence
- Mobile Command Vehicle
- State Tobacco Grant

Fire - \$0.9M

- Silicon Valley Regional Interoperability Authority Equipment (SVRIA)
- Fire Station Equipment
- Chest Compression Devices

Unfunded General Fund Needs

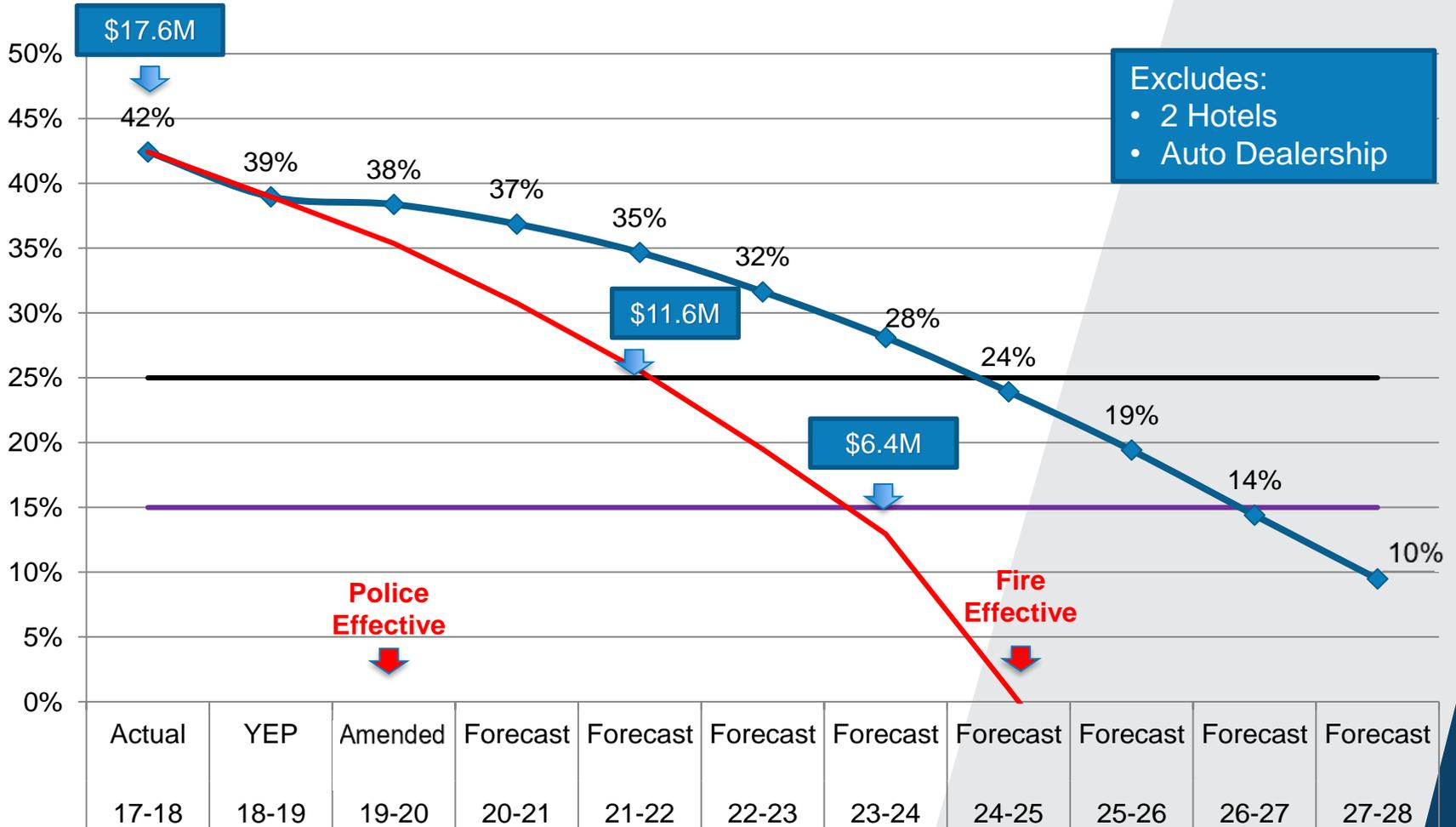


Total Annual Unfunded General Fund Needs =
\$7.0M*

- **Police \$1.3M**
- **Fire \$2.3M**
- Building Maintenance \$0.2M
- Pavement Rehabilitation \$2.3M
- Street Maintenance \$0.2M
- Park Maintenance \$0.7M

*additionally, recent legislative impacts result in an additional \$1.1M funding gap

General Fund Balance (With Public Safety Master Plan)



Excludes:
 • 2 Hotels
 • Auto Dealership

- Fund Balance Goal of 25% of Revenues
- Fund Balance Minimum Level of 15% of Revenues
- ◆ General Fund 10 Year Forecast - Mid-Cycle (May 2019)
- General Fund 10 Year Forecast - with Additional PD and Fire

Morgan Hill Police Department

David Swing
Chief of Police



Background



- 1992 layoffs and restructuring
 - Population 1992 = 26,000
- FY19-20 Budget - \$17.6M
- Divisions
- Alternative Service Options
- Public Safety Challenges

MHPD Team



- 42 Sworn Officers
- 1 Animal Services Officer
- 3 Multi-Service Officers
- 9 Public Safety Dispatchers
- 4.5 Records Specialists
- 1 Evidence Technician
- 4 Admin./Support Staff
- 2 Cadets
- 1 K9 Officer

Divisions



- Police Administration
- Field Operations
- Special Operations
- Dispatch and Support Services
- Office of Emergency Services

Administration



- \$1.3M Budget
- Four Personnel
 - Chief, Executive Assistant, Administrative Sergeant, Police Analyst
- Responsible for budgeting, hiring, crime analysis, internal investigations and special projects

Field Operations



- \$9.1M Budget
- 29 Assigned Personnel
 - Field Patrol, SWAT
 - Four patrol teams working 12-hour shifts
- 25,255 radio calls for service
- 1,664 Arrests & 3,812 Reports in 2018

Special Operations



- \$2.7M Budget
- Police Captain, Sergeant, 5 Detectives, 3 School Resource Officers, 3 Traffic Officers
- Includes Office of Emergency Services & Coordinator
- Major Case Investigation
- Taskforce Agents
- Animal Services Officer

Support Services



- \$4.0M Budget
- Includes Records, Dispatch and Information Technology
- Dispatch - One Supervisor and eight dispatchers
 - Processed 13,263 9-1-1 calls in 2018
 - Processed 61,468 non-emergency phone calls & police service requests in 2018
- Records - Four F/T and one P/T Records Specialists and one Evidence Technician
 - Process criminal cases, document requests, ensure evidence chain of custody

Office of Emergency Services



- \$200,000 Budget
- Includes One Emergency Services Coordinator
- Coordinates Disaster Preparedness efforts for the City
- Ensures the Emergency Operations Center is ready to activate in response to a large-scale emergency at any time

Alternative Service Options



- Contracting
 - Cupertino, Saratoga, Los Altos Hills
 - Loss of local control
 - Loss of community and historical knowledge
- Joint Power Authority
 - Formation of a South County Regional Police Department
 - Prohibitive due to new retirement regulations
 - Likely minimal money savings
 - Better information sharing throughout the region

Current and Future Challenges



- **Legislation**
 - Housing
 - AB953 – Stop Data Collection
 - Sentencing Reform
- **Changing Criminal and Traffic Patterns**
 - Transitory Nature of Suspects
 - Increased Traffic
- **Quality of Life Issues**
 - Homelessness – CFS up 200% in three years
 - Mental Health – Continued increase in needs and calls
 - Housing Affordability

Unfunded General Fund Needs



POLICE \$1.3M annually

- Field Operations Staffing:
 - 1 Sergeant
 - 3 Officers
- Special Operations Staffing:
 - 1 General Crimes Detective
- Training Coordinator
- Information Technology Technician

Morgan Hill - Part 1 Crimes



	Previous 3 Yr Avg 2015-2017	2018 Full Year	2019 Jan-Sep
Part 1 Violent Crimes			
Homicide	0	1	2
Rape	3	0	3
Robbery	19	17	11
Aggravated Assault	54	34	23
Total Part 1 Violent Crimes	75	52	39
Part 1 Property Crimes			
Burglary	101	125	70
Larceny	482	501	373
Motor Vehicle Theft	115	114	56
Arson	2	1	0
Total Part 1 Property Crimes	700	741	499

Police Officer Annual Cost Classic PERS vs. PEPRA



- Retirement Formula
 - Safety Classic: 3% at 50
 - Safety PEPRA: 2.7% at 57
 - PEPRA = Public Employees' Pension Reform Act of 2013. Hired on or after January 2, 2013

Police Officer Step F Annual Base	PEPRA @ 13.367%	Classic PERS @ 50.420%	Difference between PEPRA and Classic PERS
\$ 137,583	\$ 18,391	\$ 69,369	\$ 50,979

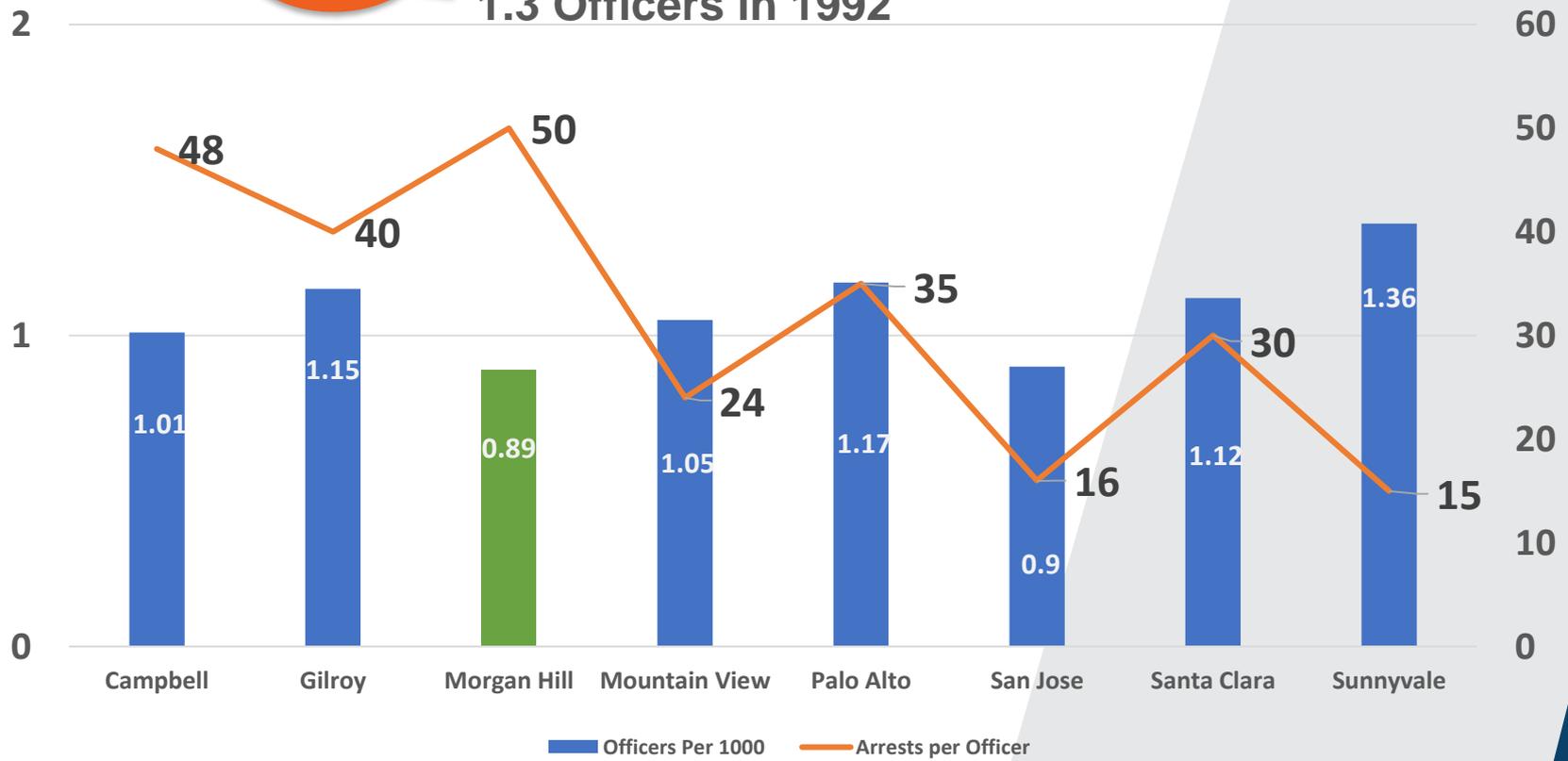
Total Officer Costs with Benefits/Step F	
Classic PERS	\$ 241,000
PEPRA	\$ 190,000

2017 Police Officers Per Capita & Arrests Per Officer Per 1,000



Did you Know?

Morgan Hill had a ratio of 1.3 Officers in 1992



Key Takeaways

- Need Officers today - even before increase in population
- Time spent on Homelessness
- Nature of job changing
- Hiring Process Timeline - Recruit
 - 6 months from interview to hire
 - 10 months for Academy & Field Training Program
- Criminals Today
 - Organized, Transitory, Younger and more Violent
 - Cybercrime

Questions?



Morgan Hill Fire Department

**Jim Crawford
Assistant Chief
Cooperative Fire Services**



Background

- History
- FY19-20 Budget - \$6.8M
- Staff
- Functions
- Service Delivery
- Standards of Coverage Assessment
- Public Safety Challenges

Functions

- Administration
- Field Operations
- Fire Marshal
- Support Services

Administration

- \$500K Budget (Internal & CAL FIRE)
- 3 Personnel*
 - Assistant Chief (0.5 FTE)
 - Analyst (0.5 FTE) and Office Technician (1.0 FTE)
- Responsible for budgeting, hiring, analysis, special projects, fire marshal invoicing, contract management (CAL FIRE)

Fire Marshal

- \$400K Budget (Personnel Costs)
- Battalion Chief (0.5 FTE), Fire Captain (1.0 FTE)
- Business Inspection Program Coordinator
- Mandatory Public Building Inspections
- Weed Abatement Program
- Brush Abatement Program
- Public Outreach and Public Education Coordinator
- Grant Coordination

Support Services



- Fleet Management
 - Budget \$86,396 (Personnel Costs)
 - Heavy Equipment Mechanic (0.5 FTE)
- Dispatch Services
 - Budget \$216,691 (Personnel Costs)
 - Communications Operators (2.0 FTE)

Fire Operations

- \$5.6M Budget
- 23 Personnel
- Advanced Life Support
- 2.5 engine companies working three 24-hour shifts (72 hours)
- 3,458 calls for service in 2018

Service Delivery

- Multi-Company Response
 - Efficiency of Staffing
 - Other options for service delivery
- EMS and Ambulance Services
 - Recent changes to EMS Contract
 - City Ambulance Purchase
 - Future of EMS and patient transport
- Quality of Life Issues
 - Aging Community and increased number of facilities for aging adults
 - Behavioral Health and Homelessness

Standards of Coverage Assessment



- Completed November 2019 by Citygate Associates, LLC
- Three-department assessment and study (Morgan Hill, Gilroy and South Santa Clara County Fire District)

Standards of Coverage Assessment (cont.)

Highlights of the 31 findings and 7 recommendations that apply to Morgan Hill:

- Not enough firefighters in the City to address a single serious incident (structure fire, multi-casualty incident or address multiple incidents)
- Morgan Hill is dependent on South Santa Clara County Fire District to provide an effective response force; to achieve needed staffing at a single residential structure fire the City relies on other fire departments

Standards of Coverage Assessment (cont.)

Highlights of SOC (continued):

- Traffic congestion affects response times in core areas of the City
- Need a third staffed fire station and the staffing and resources to meet current demand and generally accepted response time standards

Standards of Coverage Assessment (cont.)

Highlights of SOC (continued):

- Average Unit *travel times* are 2-3 minutes slower than generally accepted standards
- The cooperative service model is the best alternative going forward for cost-effective delivery of fire services in South County

Additional Challenges

- Growth
 - Continued increase in calls for service
 - Additional facilities and services to meet demand
- Legislation
 - Fire Hazard Severity Zones
 - Home-Property Inspections



Unfunded General Fund Needs



FIRE \$2.3M annually

- Staffing of 8 FTE's for 3rd Fire Station

Questions?



Engage Process Thus Far



Topics Covered

- Budget
- Economic Development
- Infrastructure and Maintenance
- Housing/Legislation Update
- Polling/Revenue Measure
- Public Safety

Unfunded General Fund Needs



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Solution?

Multipronged approach

- Potential Revenue Measures
- Economic Development
- Review of Service Levels and Delivery Models (Ex: Fire Districts)
- Review Organizational Efficiency/Effectiveness

What's Next?

- December 14th Meeting
- Budget Process Kickoff
- Outreach with the Community

Questions?

