



Exhibit "B"



City of Coachella

Staffing Proposal

FY 2024-2025

To

FY 2028-2029

Prepared By:

Lieutenant Randy Vasquez

April 12, 2024

City of Coachella

Staffing Proposal FY 24-25 to FY 2028-2029

Background:

The Riverside County Sheriff's Department currently provides 90 hours of general law enforcement services per 24-hour period. In addition to general law enforcement services, the city of Coachella funds a dedicated sergeant position, and three deputy sheriff positions, which make up the Coachella Community Action Team (CCAT). There is one deputy sheriff assigned to each of the following Task Forces: the Coachella Valley Narcotics Task Force, the Coachella Valley Violent Crime and Gang Task Force, and the Post Release Accountability and Compliance Team (PACT). In FY 19-20, the city of Coachella, added two Community Service Officer positions. In FY 21-22, the city of Coachella added a third CSO which is funded by a three-year Tobacco Grant. The Police Services Budget Total for the FY 23-24 is **\$10,760,440**. The budget includes line items for operations, overtime, special events, facility fees, CAL-ID, jail access, professional services, vehicle mileage, traffic programs.

The current law enforcement service contract with the County of Riverside expires at the end of FY 23-24.

At the request of the city manager, the following plan for an increase in law enforcement service over the next five years is as follows.

FY 24-25 (addition of traffic deputy)

Increase law enforcement services with the addition of one dedicated deputy sheriff position for the purpose of traffic enforcement. Cost of amendments all-inclusive over current contract services +/- \$426,000, Total Contract: \$11,249,000

Current Contract: \$10,823,000

FY 25-26 (Addition of CCAT deputy & CSO to replace tobacco grant CSO)

Increase law enforcement services with the addition of one dedicated CCAT deputy. This will even out the numbers on the team and allow even pairing of staff for enforcement. This would also assist with special events staffing (4th of July, El Grito Etc.)

Addition of one CSO to replace the expiring tobacco grant position. This CSO would be utilized as a community outreach position to continue the work of enforcement and education of the tobacco related violations, prevention/education at schools and added responsibility of community outreach programs such as neighborhood watch.

Cost of amendments all-inclusive over current contract services +/- \$1,067,000, Total Contract: \$12,415,000

Current Contract: \$11,348,000

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FY 26-27 (Increase contract hours to 96 per day from 90)

Current contract is for 90 hours of patrol service. With the deputies working 12 hour shifts this equates to 4 deputies during dayshift and 3 deputies during night shift. Raising the contract hours to 96 would allow even distribution of shift personnel to 4 deputies per shift (day & night).

Cost of amendments all-inclusive over current contract services +/- \$1,692,000, Total Contract: \$13,591,000

Current Contract: \$11,899,000

FY 27-28 (Addition of 2nd traffic enforcement deputy)

Increase law enforcement services with the addition of one dedicated deputy sheriff position for the purpose of traffic enforcement. This would raise traffic staffing to two traffic deputies. With anticipated increase in population, traffic congestion, and collisions, a second deputy would be recommended. This would also be with the anticipation of converting these two positions to motorcycle enforcement officers in FY 2028-2029.

Cost of amendments all-inclusive over current contract services +/- \$2,277,000, Total Contract: \$14,791,000.

Current Contract: \$12,514,000

FY 28-29 (Convert two existing traffic enforcement deputies motorcycle enforcement deputies)

Convert the two existing traffic enforcement deputy positions into motorcycle enforcement deputies. The suggested conversion would increase the efficiency of traffic enforcement within the City of Coachella. Motorcycle enforcement is best utilized in pairs.

Cost of amendments all-inclusive over current contract services +/- \$2,358,000, Total Contract: \$15,430,000

Current Contract: \$13,072,000

Budget Proposal Disclosures:

Rate Calculations: Rate Calculations are completed and released in April/May of every year for the current fiscal year. Rates for FY 23-24 will be released in April/May of 2024. Calculations for FY 24-25 are estimated and calculated at 4.2%. Rates for the following fiscal years were calculated at an estimated 5.0% increase. This calculation was done to provide a high estimate although yearly increases are typically +/- 3.0%.

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Anticipated Rate Increase: FY 24-25 rates are realistic estimates based on an expected 4.2% increase due to increased pension costs.

The city of Coachella has experienced a steady population, housing and economic growth since 2008. Pursuant to the 2019 Southern California Association of Government (SCAG) Report, Coachella's population has grown at a rate of 18%, from 38,521 in 2008 to 45,635 in 2018, whereas the law enforcement level of service has not adjusted or grown in proportion to meet the needs and demands of the community.

In 2008, the level of service included 110 patrol hours per day, 2 Special Enforcement Team Deputies, a dedicated Sergeant, a School Resource Deputy, a Gang Task Force Deputy, a Narcotics Task Force Deputy, 2 Motor Officers and 2 Community Service Officers. The current level of service includes 90 patrol hours per day, 3 Special Enforcement Team Deputies, a dedicated Sergeant, a Gang Task Force Deputy, a Narcotics Task Force Deputy, a PACT Deputy (Reimbursed) and 3 Community Service Officers (1 Tobacco funded). As a result, the current level of service is less with a higher population and community need than it was in 2008.

Based on the community's need of consistent traffic enforcement, crime mitigation, and community engagement efforts, I recommend the City of Coachella implement this plan of increased service over the next five years.