

**COUNTY OF SACRAMENTO
CALIFORNIA**

For the Agenda of:
September 15, 2005
9:30 A.M.

To: Board of Supervisors

From: Sheriff's Department

Subject: REPORT BACK - Providing Information On The Planning/Design Costs
And Eventual Lease Costs/Timing For The North Highlands Station House
And Precise Staffing Costs For The High Impact Motor Unit

Contact: Gene Webb, Chief Departmental Administrative Services, 874-6235

Overview

The Board of Supervisors has requested that the Sheriff's Department provide a Report Back with the costs and timing for a North Highlands Station House and the costs for the High Impact Motor Unit.

Recommendation

That the Board receive and file this requested information.

Measures/Evaluation

A new North Highlands Station House will provide for a safer community and improved community oriented policing. A High Impact Motor Unit will have an immediate, positive, and continuing impact on reducing gang activities, drug activities, violent crimes, and other criminal activity on our streets and in our neighborhoods.

Fiscal Impact

The North Highlands Station House will cost \$100K in design costs and \$600-\$720K in annual costs. High Impact Motor Unit: The one time costs are \$82,930. The annualized ongoing costs are \$1,390,882. The total one time and annualized ongoing costs are \$1,473,812.

BACKGROUND:

The Board of Supervisors has requested, as part of the Final Fiscal Year 2005/2006 budget deliberations, to know:

1. The planning and design costs for the North Highlands Station House.
2. The lease costs for the North Highlands Station House.
3. The timing of the move into the North Highlands Station House.
4. The costs for the High Impact Motor Unit.

DISCUSSION:

North Highlands Station House Planning and Design Costs. We estimate that the internal, County planning and design costs for the North Highlands Station House will be no more than \$100,000. The complexity of this task will be similar in nature to the planning and design for both the Central and North Central Station Houses. The Central Station House planning and design cost \$78,000 in Fiscal Year 2001/2002. The North Central Station House planning and design cost \$80,000 in from Fiscal Year 1998/1999 to Fiscal Year 2002/2003. We have estimated a potential 25% cost increase in performing this work for the North Highlands Station House. In order to accommodate an occupation of the station house in January 2008, the County will need to begin the planning and design work in Fiscal Year 2005/2006. The Sheriff urges the Board to provide the Fiscal Year 2005/2006 financing of \$100,000 for the North Highlands Station House planning and design costs.

Lease costs for the North Highlands Station House. County Real Estate has estimated the monthly lease costs to be no more than \$2 per square foot. We estimate that the North Highlands Station House will occupy 25,000 to 30,000 square feet. For a 25,000 foot facility the annual lease costs would be \$600,000. For a 30,000 square foot facility, the annual lease costs would be \$720,000.

The timing of the move into the North Highlands Station House. The estimated time to plan, design, and construct/outfit this facility is 18-21 months. We will ensure that the work will start and proceed for a scheduled move into the facility and ensuing lease cost commitment for no early than the second quarter of Fiscal Year 2007/2008. This time frame will provide for the financing of the facility lease costs with the expiration of the \$775,000 a year in fixed asset financing for the South Station. Fiscal Year 2006/2007 is the final year of this payment. Thus, there will be no new monies needed to finance the North Highlands Station House lease payments. The partial Fiscal Year commitment in Fiscal Year 2007/2008 will, if needed, provide additional resources for new furniture and fixtures. However, the Sheriff is prepared to provide for these costs from his budget.

Requirement for the North Highlands Station House. As pointed out during the Sheriff's budget presentation on September 7, 2005, the existing interim site at McClellan Park is isolated. The facility is located in a secure area—with exceptionally high security access requirements. This serves as a deterrent to providing adequate services to our residents. In

addition, the United States Coast Guard wants the facility we are currently occupying at McClellan Park. We will eventually be evicted. The location and access to the current facility demonstrate a need for a new station house. The impending use of the existing facility by the military turns this need into a requirement. The Sheriff requests that the Board provide a Fiscal Year 2007/2008 funding commitment for the North Highland Station House lease payments.

The costs for the High Impact Motor Unit. The High Impact Motor Unit will consist of 2 Sergeants and 8 Deputy Sheriff's. The one time costs for equipping are \$82,930. The annualized ongoing costs are \$1,390,882. The total costs are \$1,473,812. (Please see Attachment I for the detailed costs.)

Community safety requirement for the High Impact Motor Unit. As pointed out in the Sheriff's budget presentation, there are significant strains being placed on the ability of law enforcement to provide for required community safety within the Unincorporated Area of the County.

1. Ratio of Officers to Population. The level of law enforcement (as measured by officer to population) provided within the Unincorporated Area of the County is at an all time low (.68 officers per 1,000 population)—when compared with the average of California cities (1.2 officer per 1,000 population).
2. Calls for Service Versus Staffing Levels. In Fiscal Year 2001/2002, there were 271 patrol positions handling 141,889 calls for service. This is 523.6 calls per officer. In Fiscal Year 2004/2005, there were 227 patrol positions handling 169,711 calls for service. In four years, the calls per officer have increased by 224 to a staggering 747.6.
3. Supporting Crime Statistic and Gang Demographic Information. The County has suffered through significant, unbridled increases in crimes and gang activity. This has impacted every area of the County. The Central Division has been particularly hard hit by unparalleled increases in gang related homicides and other gang related crimes.
 - County wide homicides. There have been 42 County wide homicides to date in 2005. There were 48 homicides within the County in all of 2004.
 - Central Division homicides. 16 Central Division homicides have happened to date in 2005 (38% of the entire County's). There were 17 Central Division homicides in all 2004.
 - Gang Related Homicides in the Central Division. 11 of 16 of the Central Division homicides are gang-related. These have, for example, involved daylight killings at busy intersections in the heart of the urbanized section of the Unincorporated Area.
 - Felony Assaults Involving Firearms in the Central Division. There have been 44 felony assaults involving firearms in the Central Division since January 2005.
 - Felony Assaults Not Involving Firearms in the Central Division. There have been 127 Non Firearm felony assaults in the Central Division since January 2005.

- Gangs in South Sacramento. There are 36 gang sets with more than 4,000 identified members. The gang membership is 2,500 Black, 800 Hispanic, and 700 Asian.
4. Current Gang Unit Staffing Comparisons.
- Sheriff's Department has 1 Sergeant and 7 Detectives who provide coverage 5 days a week.
 - The Sacramento City Police Department. has 3 Sergeants, 7 Detectives, 10 Patrol Officers, 5 Parole Impact Team Officers, and 1 Parole Agent. To date this year, the city has not had any gang related homicides.
5. Why a High Impact Motor Unit? The High Impact Motor Unit:
- Provides the greatest concentration of resources at the least possible cost. Adding and deploying these 10 positions as a high impact unit rather than as general patrol positions exponentially increases their effectiveness as an "impact" unit. One of the greatest benefits of this program is its ability to concentrate resources—any day any time.
 - Dedicated to crime and gang suppression.
 - Has mobility, the ability to respond rapidly. and the ability to saturate effected areas.
 - Provides for greater officer presence—both real and perceived in our neighborhoods. This provides comfort to our residents and dismay to the criminal element.
 - Has the flexibility to work with gang operations, drug operations, and other Problem Oriented/Community Oriented Policing Functions.
 - Will work; will make our streets and neighborhoods safer for the people of Sacramento County.
 - The Sheriff recommends that the Board approve and fund the 2 Sergeant and 8 Deputy Sheriff positions needed to staff the High Impact Motor Unit.

MEASURES/EVALUATION:

North Highlands Station House. The North Highlands Station House will complete the County's Community Oriented Policing Station House Program. It will provide the residents with an accessible, state of the art facility. The facility will be in the community. This means that the residents will have convenient access to and draw comfort from the presence of the facility in the community. This can be accomplished without spending any new dollars on law enforcement within the County.

High Impact Motor Unit. Providing the High Impact Motor Unit will help to fill a horrific void in law enforcement presence and services within the Unincorporated Area of Sacramento County. It will have an immediate, positive, and lasting impact on suppressing crime in our neighborhoods. This will allow residents to feel safer within their homes and businesses.

FINANCIAL ANALYSIS:

1. Northwest Station House Design and Construction Costs. The Design and Construction costs will not exceed \$100,000. The timing of the facility occupation will be made so that these costs will not need to be incurred until Fiscal Year 2006/2007.
2. Northwest Station House Lease Costs. The Northwest Station House Lease Costs will range from \$600,000 to \$720,000 a year depending upon the eventual size of the facility. The timing of the facility occupation will be made so that the lease payment costs do not start until Fiscal Year 2007/2008. This will occur with no new cost to the county for law enforcement as Fiscal Year 2006/2007 is the last year for the \$775,000 in fixed asset financing costs for the South Station.
3. High Impact Motor Unit Position and Equipment Costs. The one time costs are \$82,930. The annualized ongoing costs are \$1,390,882. The total one time and ongoing costs are \$1,473,812.

Respectfully submitted,

LOU BLANAS, Sheriff
Sheriff's Department

Attachment: High Impact Motor Unit Cost Detail