



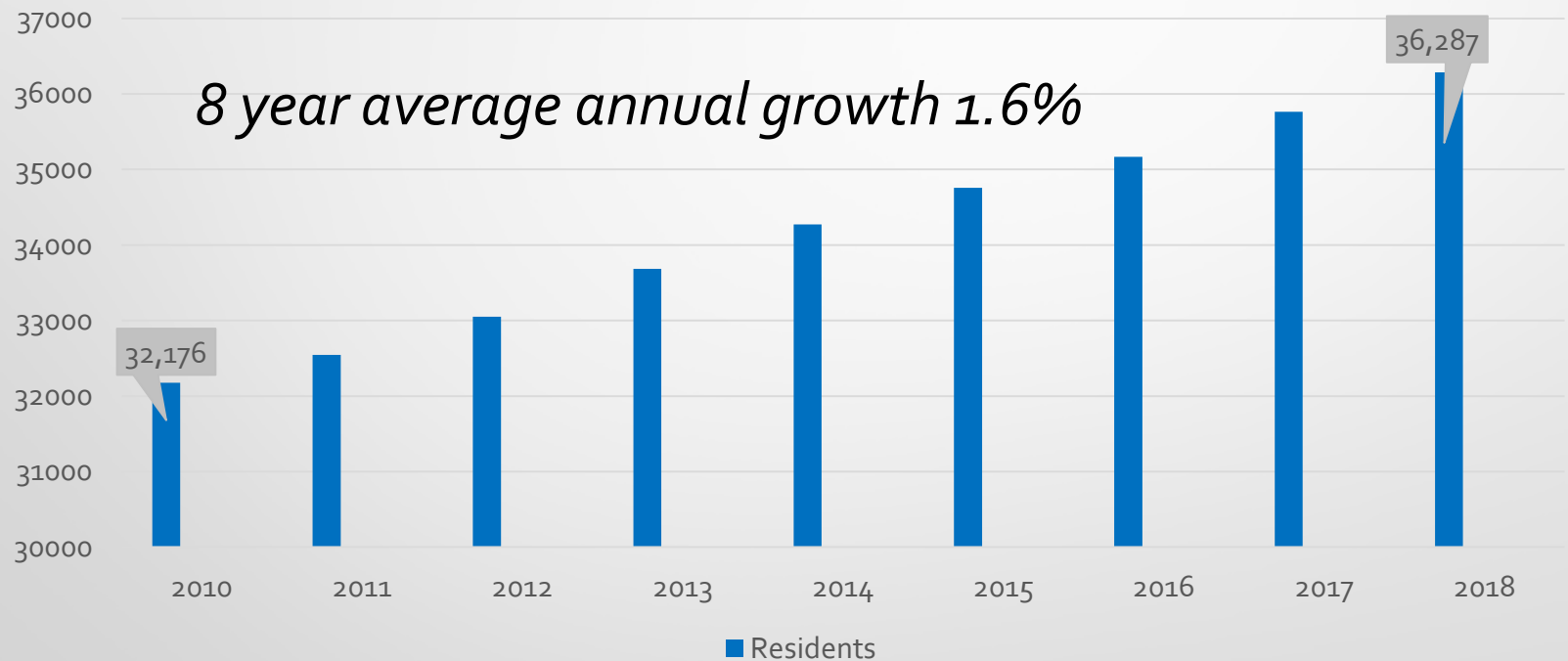
PROPOSED BALLOT MEASURE

PUBLIC HEARING 2.1

Gary Nordquist,
City Manager
July 11, 2018

Population Growth

36,287 Residents....Growing to 54,000



COMMUNITY SURVEY

- **7 in 10 Surveyed**

***See Some Need for
Additional Funds for City
Services***

COMMUNITY SURVEY

- Specifically:
 - 38% See a Great Need
 - 31% See Some Need

**69% Support Additional Funding Source for:
Public Safety Services
Road Improvements**

USE EXISTING FUNDING?

Adopted General Fund

- Revenues.... **\$13,596,300**
- Expenditures.... **\$13,515,900** (without prior year carryover)
- Reserves **\$1,999,157**

USE EXISTING FUNDING?

- **General Fund – Expenditures**

\$14,025,300 (with carry over)

- **Public Safety \$8,935,800 (64%)**
- **Community Development & Public Works**
\$2,465,700 (17% and User Paid)
- **General Government & Community Services**
\$2,623,800 (19%)
- **Reserves \$1,999,157**
 - **Used for One-Time Expenditures ... Not Recurring Expenditures**

February 14, 2018 City Council Meeting

- **Use of 2017-18 SB 130 Funds
\$2,392,900:**
 - **\$6.9m Requests from Departments**
 - **\$3.7m Recurring Expenses**
 - **\$3.2m Non-Recurring Expenses**

City Council Actions... 2-14-2018

- ▶ **Police Levels up from 40 to 70 hours/Day and retain the CSO (75% Increase)**
- ▶ **Fire Station Improvements and add Fire Marshall**
- ▶ **Increase General Fund Reserves to 15% level \$1,075,600**
- ▶ **Pavement Repair \$50,000 (SB1 addition)**
- ▶ **Public Works Maintenance \$250,000**
- ▶ **Shade Structures at the Parks \$50,000**
- ▶ **Video Streaming Public Meetings \$60,000**

Beyond 2011 Service Levels

Police Expenditures





Wildomar Police Department

Resource Levels Past/Present/Future

PRESENTED BY:
POLICE CHIEF DANIEL ANNE



Wildomar Police Department

Then & Now

Where we started

- 2008 – Equivalent of 25 sworn staff
- City Population of approximately 28,000
- Ratio per 1,000 was .89
- 2009 – 2011 dropped to 20 sworn staff
- Ratio per 1,000 was .65

Where we've been

- Last 7 years – Equivalent of 11 sworn staff (Loss of VLF in 2011)
- City Population – 32,719 – 36,287
- Ratio per 1,000 was .34 to .31

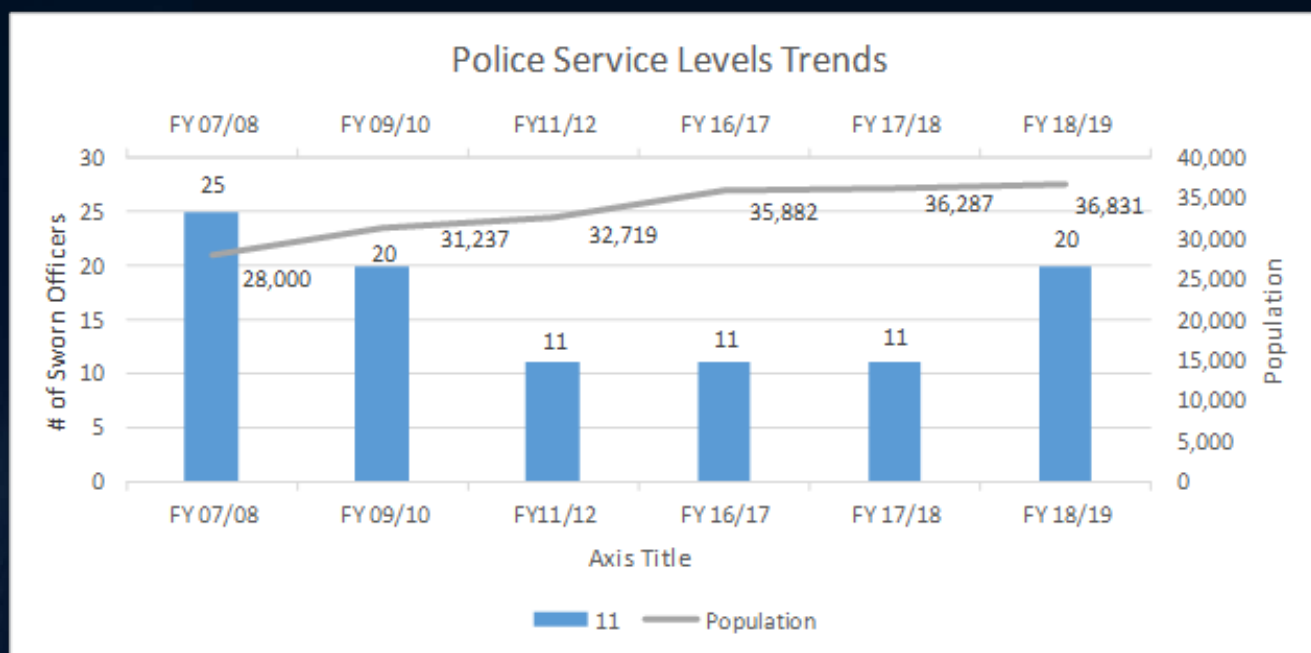
Where we are

- FY 18/19 – Restoring services to 2010 staffing levels
- Equivalent of 20 sworn staff
- City Population of approximately 36,831
- Ratio per 1,000 is .54



Wildomar Police Department

Service Level Trends



Proposed Budget Fiscal Years 2013-14 & 2014-15



Wildomar Police Department

Significant Budgetary Changes

- **Vehicle License Fee (VLF) funds taken from city have had a major impact to public safety**
- **Level of service decreased by 1.3 million**
- **Reduced services from 70 hours per day to 40 hours per day of service level**
- **Funding restored 2018**



Wildomar Police Department

Performance Measures

➤ Calls for Service Increases

- 2008 – 8,854
- 2010 – 14,354
- 2017 – 18,367

➤ Response Time Increases

- 2010 - (P1:6.88, P2:13.85, P3:28.56, P4:40.11)
- 2017 - (P1:8.54, P2:22.53, P3:48.58, P4:81.71)
- 2018(YTD) - (P1:8.50, P2:25.56, P3:53.60, P4:84.22)

➤ Increased traffic collisions

- 2010 – 29 Injury, 1 Fatal
- 2013 – 34 Injury, 3 Fatal
- 2017 – 50 Injury, 4 Fatal
- No dedicated traffic motors or officers



Wildomar Police Department

Performance Measures & Challenges

- **CA Legislation (AB 109, Prop 47, Prop 57)**
- **Increase in quality of life issues in the community**
 - **Crimes associated with homelessness**
 - **No Community Services Deputy, POP / HOT Officers**



Wildomar Police Department

Future Goals

- **Increase service levels to reflect growth**
- **Add dedicated Traffic or Motor officers to deal with traffic safety issues**
- **Add dedicated POP/HOT officers to help mitigate many of the Quality of Life issues plaguing our community**
- **Increase of Community Service Officers to assist with workload and community outreach, CFMH, etc.**



Wildomar Police Department

Budget Goals

- ▶ **Annual Cost for Motor - (appx. \$342,000)**
- ▶ **Annual Cost for dedicated Special Teams (POP/HOT) - (appx. \$342,00)**
- ▶ **Annual Cost for additional 10 hours of Fully Supported Patrol Hours daily – (appx. \$342,000)**
- ▶ **Cost for Community Service Officer annually (appx. \$132,000)**

**** Should additional funding be realized, the exact need and combination of additional services will be determined by the Police Chief in conjunction with the budget subcommittee for budget considerations.**



Wildomar Police Department

Benefits

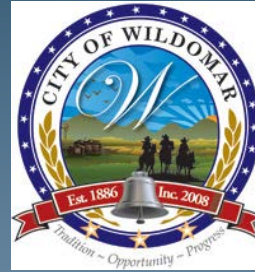
- Patrol hours increased help to mitigate growing crime and population
- Increased Citizen and Officer safety
- More versatility for deployment options (Traffic, Quality of Life, etc.)
- POP/HOT Officers to focus on Quality of Life Issues, Problem Locations, Drugs, Special Functions, Community Policing, etc.
- Motor Officers to Handle Traffic Issues, Complaints, Community Events, School Time Presence, Reduction of Traffic Collisions, Increased DUI enforcements, etc.
- Reduced response times
- More Pro-active patrol
- Less Citizen complaints



Wildomar Police Department

Thank You!

QUESTIONS?



RIVERSIDE COUNTY FIRE DEPARTMENT PROUDLY SERVING THE CITY OF WILDOMAR

PUBLIC SAFETY PRESENTATION SUPPORTING ADDITIONAL RESOURCES



Riverside County Fire Department WILDOMAR



● How we got here

- Historical Data
- Physical Travel Time (time from the station to the location)
- Guiding Documents: Fire Master Plan, Fire Strategic Plan, Fire Standards of cover.
- NIST National Institute of Standards and Technology
- NFPA (National Fire Protection Association)

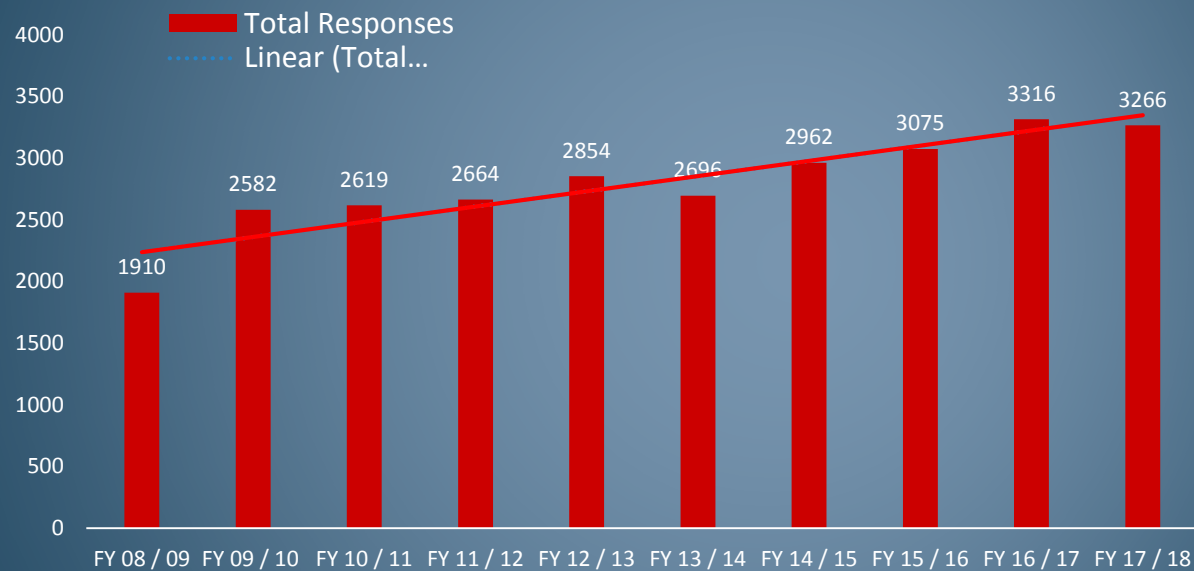
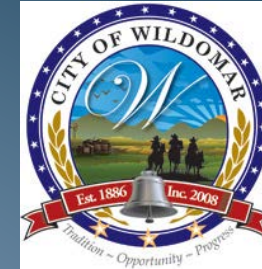


NATIONAL FIRE PROTECTION ASSOCIATION

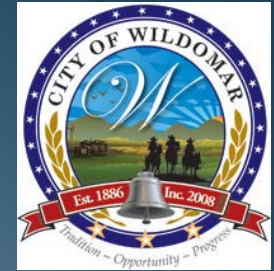
The leading information and knowledge resource on fire, electrical and related hazards



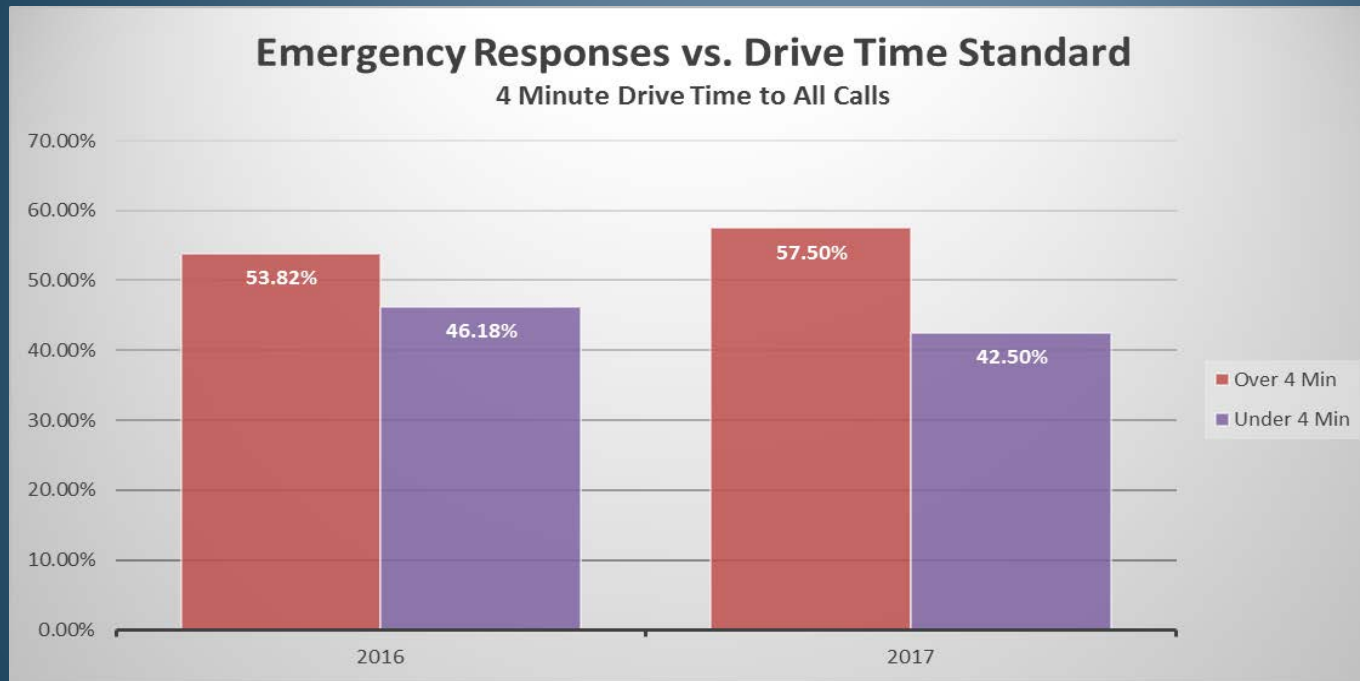
Fire/EMS Workload Trend



This illustrates a 42% increase in Fire/EMS workload since Wildomar incorporation in 2008 .



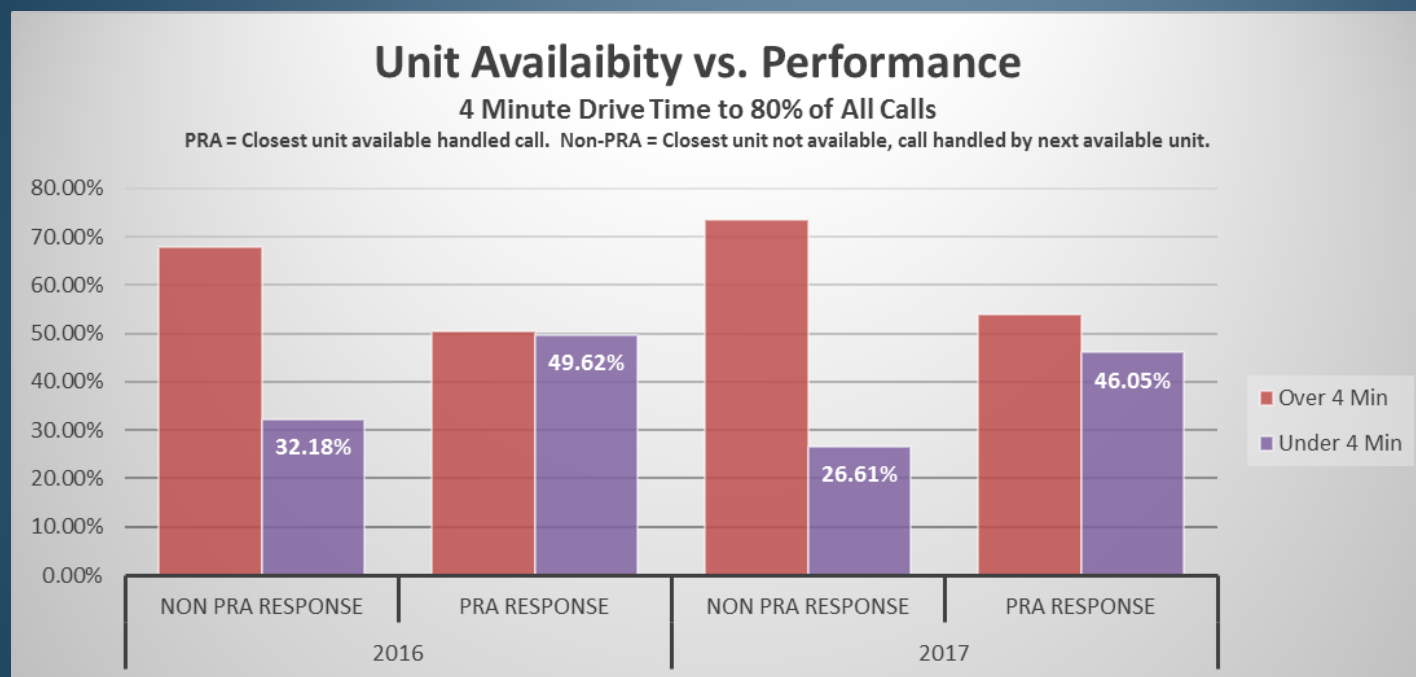
WILDOMAR DRIVE TIMES VERSUS STANDARD 4 MINUTE / 80% OF THE TIME



This chart illustrates that Wildomar does not meet the drive time goal of 4 minutes 80% of the time. These percentages are the average for all emergency responses without accounting for unit availability.



WILDOMAR DRIVE TIMES VERSUS 4 MINUTE STANDARD FACTORING UNIT AVAILABILITY

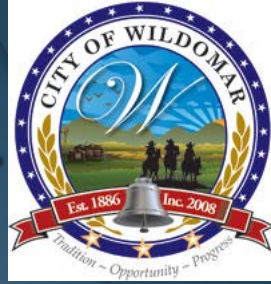


When the closest unit responds, the drive time standard is met 46-49% of the time, which falls well below our goal of 80%. When the closest unit is not available and the next available unit responds, the drive time standard is met 26-32% of the time, falling further short of our 80% goal. This indicates poor performance reliability and is due to workload versus units available to respond.



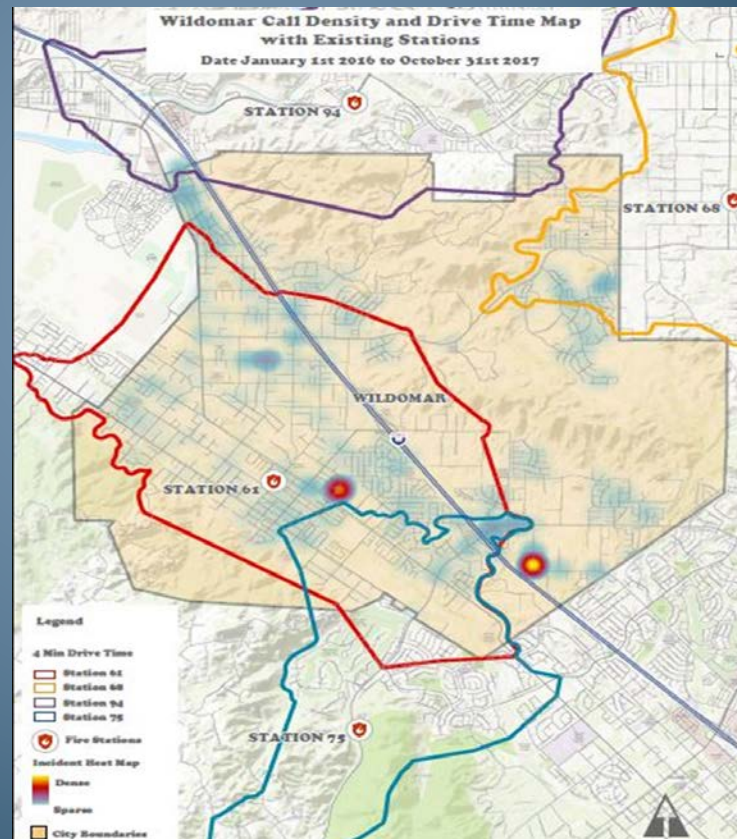
RIVERSIDE COUNTY FIRE DEPARTMENT

Proudly Serving the City of Wildomar



❖ 4 Minute Drive Time Map

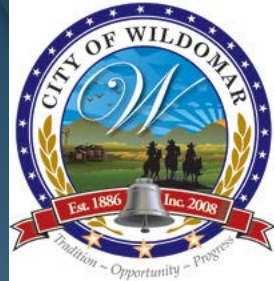
- 4 minute drive time with current fire station location.
- Call density shading indicating incident activity location.





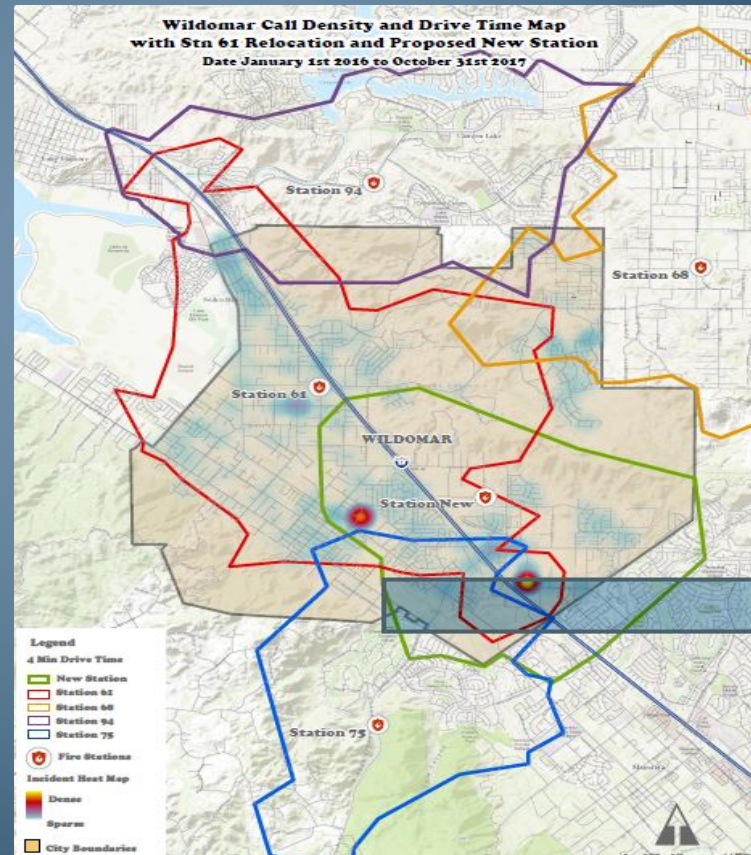
RIVERSIDE COUNTY FIRE DEPARTMENT

Proudly Serving the City of Wildomar



❖ 4 Minute Drive Time Map

- 4 minute drive time with proposed Station 61 relocation and new second station.
- Call density shading indicating incident activity location.
- Adding a second station and relocating Station 61 would further improve drive times.



RIVERSIDE COUNTY FIRE DEPARTMENT

Proudly Serving the City of Wildomar



❖ Medic Squad \$660,000 Increase

- Company Officer and Fire Fighter
 - One of them being a Paramedic
- Decrease Response Time
 - Increases Survivability
- Increase Unit Availability
 - In Wildomar 20% of calls on average base on second unit responses.
- Additional Fire Fighters on Duty Each Day
- Significant Progress Toward Second Station



Types of Revenue Sources

Utility Users Tax

Paid By Residents and Business in the City, Benefits Residents and Non-Residents

Transient Occupancy Tax (T.O.T. or Hotel Tax)

Paid By Guests at Hotels, Benefits Residents and Non Residents

Sales Tax

Paid By Those Residents and Non-Residents Who Receive the Benefit of the Services

All Locally Control and No Sacramento Strings Attached

Local Control

Resolution for Spending Priorities

Police

Fire

Homeless Programs

Road Improvements

Oversight Committee

Tonight's Actions

Staff recommends that the City Council adopt a
Resolution entitled:

RESOLUTION NO. 2018 - _____

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF WILDOMAR,
CALIFORNIA, ORDERING THE SUBMISSION TO THE QUALIFIED ELECTORS
OF THE CITY OF WILDOMAR A TRANSACTIONS AND USE TAX (SALES
TAX) ORDINANCE AT THE GENERAL MUNICIPAL ELECTION TO BE HELD
ON TUESDAY NOVEMBER 6, 2018 AS CALLED BY RESOLUTION NO. 2018-
25 AND APPROVING THE FORM OF THE ORDINANCE TO BE SUBMITTED
TO THE VOTERS

And a Resolution entitled:

RESOLUTION NO. 2018 - _____

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF WILDOMAR,
CALIFORNIA, STATING ITS INTENTION TO EXPEND ALL PROCEEDS OF
THE PROPOSED TRANSACTIONS AND USE TAX (SALES TAX) ON THE
NOVEMBER 6, 2018 BALLOT FOR THE ENHANCEMENT OF POLICE AND
FIRE SERVICES, ROAD MAINTENANCE, AND HOMELESSNESS SOLUTIONS
WITHIN THE CITY OF WILDOMAR IF THE TAX IS APPROVED BY THE
VOTERS