

MEMORANDUM

Police and Fire Departments



DATE: August 25, 2022

TO: Mayor and Council

THROUGH: Steve McHarris, City Manager *Steve McHarris*

FROM: Jared Hernandez, Police Chief
Brian Sherrard, Fire Chief

SUBJECT: Project Homekey Public Safety Calls for Service Cost Estimate

This Information Memorandum provides cost estimates for public safety calls to the Project Homekey site located on 1000 Hillview Court as requested by Council at the August 16, 2022 City Council meeting during the discussion of [Item #15](#), titled "Receive a Report on the Homekey Project at 1000 Hillview Court."

Background

As stated in the staff report, the Jamboree Housing Corporation (Jamboree) with funding from the State of California and Measure A acquired and converted a hotel at 1000 Hillview Court into a 132-unit permanent supportive housing development (Hillview Court). The conversion of Hillview Court has taken place in two phases. Tenants of the first phase started to move in December 2020 and slowly started to move out to other buildings in August 2021. The second phase of the project included the permanent conversion of the property and tenants of the second phase started to move in September 2021. As of August 9, 2022, the project is at 90% occupancy, with 120 of the 132 units occupied. The remaining units are expected to be occupied by October.

Calls for Service Estimated Cost

As part of the report to Council regarding the Homekey Project, staff presented public safety calls for services [data](#) for calendar year 2020, 2021 and 2022. Data for 2020 was included as a reference prior to conversion of site from a hotel to a supportive housing development.

Based on typical deployments of public safety staff to the types of incidents presented at the City Council meeting, staff calculated the estimated costs using the City Cost Allocation Plans most closely aligned to the respective calendar years. The cost allocation plans capture the fully burdened cost for each classification deployed to the Homekey Project such as police officers or firefighter/paramedics and supporting an incident such as a police lieutenant, fire battalion chief or dispatcher. Further, the fire apparatus cost related to the deployment is added using the California Office of Emergency Services apparatus hourly reimbursement rates.

As summarized in the table below, in comparison to Calendar Year (CY) 2020, the cost for just seven months in CY 2022 more than doubled. Extrapolating the CY 2022 seven months of costs incurred to the full calendar year, which would amount to \$463,000, the City is expecting to incur an additional public safety cost related to Project Homekey in the amount of \$349,000 in increase of a 300% increase in comparison to CY 2020. The cost for Fire Calls for Service increased by 108%; however, the cost for Police Calls for Service increased by 526%.

Table 1: Calls for Service Cost Estimates by Calendar Year (CY)

Calls for Service	CY 2020	CY 2021	2022 (Jan.-Aug.)	Expected Costs CY 2022	Expected Cost Increase from CY 2020	Expected % Increase of Annual Costs from CY 2020
Fire	\$60,000	\$37,000	\$73,000	\$125,000	\$65,000	108%
Police	\$54,000	\$119,000	\$197,000	\$338,000	\$284,000	526%
Total	\$114,000	\$156,000	\$270,000	\$463,000	\$349,000	306%

Next Steps

Staff will continue to track the staff hours related to Project Homekey calls for services and related cost information to the City Council as part of the requested quarterly Project Homekey Calls for Services reports. Further, per Council direction, and given that the majority of the \$349,000 in estimated cost increases related to Project Homekey have been in the Police Department, staff will prepare a letter for the Vice Mayor Montano and Councilmember Chua on behalf of the City Council to be sent to Supervisor Otto Lee requesting funding for a Police Officer position plus related non-personal expenditures in the amount of \$293,000.