

2021-2022 RECOMMENDED BUDGET SERVICE LEVEL OPTIONS SUMMARY

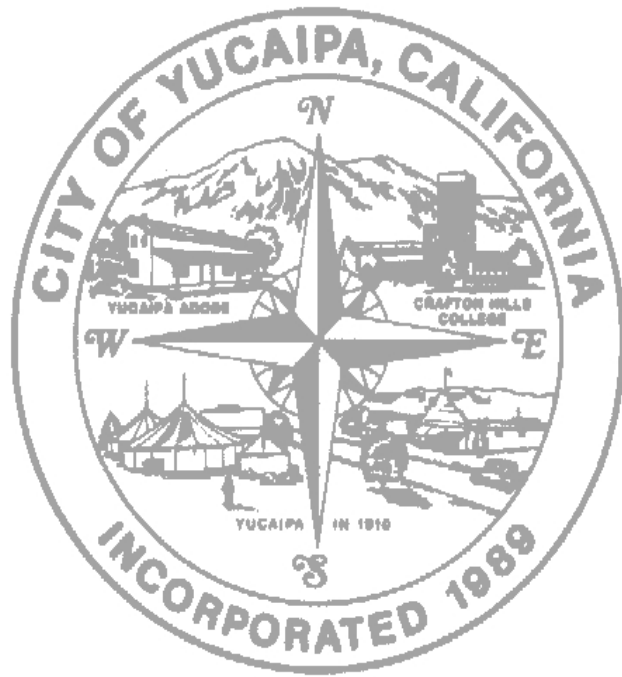
Department	Page No.	Description	Estimated Cost	Estimated Revenue / Savings	Net Fiscal Impact	Recommended
<u>GENERAL FUND</u>						
1	25a	Cal Fire Wildlands Contract	\$ 72,115		\$ 72,115	2 \$ 72,115
2	25c	Grant Administrator/Public Information Officer (PIO)	130,000		130,000	1 130,000
3	25d	Cybersecurity Monitoring	55,000		55,000	1 55,000
4	25e	Sheriff Service Specialist	100,000		100,000	1 100,000
5	25f	Pickleball Court	400,000		400,000	1 400,000
6	25g	Additional Deputy	250,000		250,000	1 250,000
Subtotal General Fund			<u>\$ 1,007,115</u>	<u>\$ -</u>	<u>\$ 1,007,115</u>	<u>\$ 1,007,115</u>
Total Service Level Option-All Funds			<u>\$ 1,007,115</u>	<u>\$ -</u>	<u>\$ 1,007,115</u>	<u>\$ 1,007,115</u>
Less: Amount from excess previous year(s) General Fund Revenues over Expenditures						<u>935,000</u>
Amount from excess previous year(s) General Fund (Fire) Revenues over Expenditures, or Committed Fund Balance						<u>\$ 72,115</u>

Service Level Options are estimates. Actual budgetary figures may vary slightly.

Recommended Service Level Options will be included in the Adopted Budget as approved and allocated within the relevant department budgets, as directed by Council.

1--Recommended funding from excess previous year(s) General Fund revenues over expenditures (Assigned and Unassigned Fund Balance)

2--Recommended funding from excess previous year(s) General Fund (Fire) revenues over expenditures, or Committed Fund Balance



SERVICE LEVEL OPTION

Fund: General Fund
Department: Fire
Included in Account No. 71-7200-0000-00-5212

Wildland Fire Protection Agreement **Estimated Cost of Service Level Option:** \$ 72,115

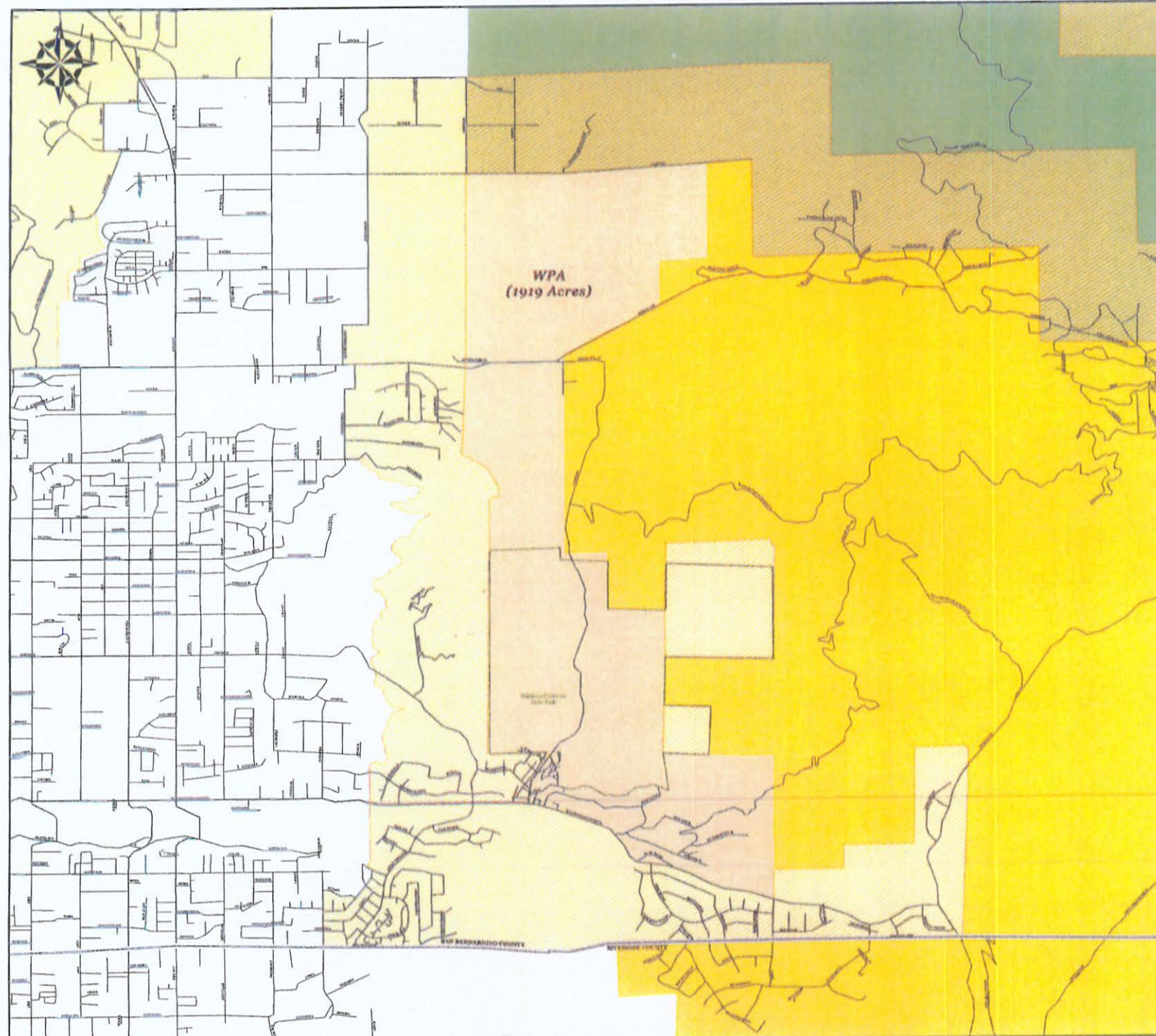
The City of Yucaipa has thousands of acres of wildland and wildland urban interface that are in High or Very High fire hazard severity zones that the City is fiscally responsible for wildland fire suppression in a "Local Responsibility Area" (LRA). In general these lands are adjacent to lands where the State of California (SRA) is fiscally responsible. A wildland protection agreement would provide an approximately 1,800 acre strip of protection in these adjoining areas and these areas would be treated as if they were state lands (while remaining in the City of Yucaipa) and become the fiscal responsibility of CAL FIRE for the entire duration of any wildland incident, which includes response and access to all state ordered resources such as Air Attack, Air Tankers, Helicopters, Bull Dozers, Hand Crews, Fire Engines, Chief Officers, Incident Management Teams and associated logistical costs such as equipment repairs, feeding, lodging, facility rentals, fuel, etc. The potential cost to the City for a significant wildland fire in the LRA could easily exceed \$1,000,000. A wildland protection agreement with CAL FIRE is recommended as a way to protect the City financially from significant wildland incidents. Other cities in the neighboring area that also have wildland fire agreements include Redlands, Calimesa, Loma Linda and Colton.

Costs for FY21 are estimated to be \$40 an acre x 1800 acres = \$72,000

Estimated Cost of Service Level Option: \$ 72,115

City of Yucaipa

Wildland Protection Agreement (WPA)



Lines

- County Line
- State Park

CAL FIRE WPA

- CAL FIRE WPA / Yucaipa
- CAL FIRE WPA / Other

Mutual Threat Zone (MTZ)

- Local DPA/State MTZ
- Federal DPA/State MTZ

Direct Protection Area (DPA)

- State DPA
- Federal DPA
- Local DPA



SERVICE LEVEL OPTION

Fund: **General Fund**
Department: **City Manager** **Included in Account No.**

Grant Administrator/Public Information Officer (PIO) **Estimated Cost of Service Level Option:** **\$ 130,000**

The City has continued to complete critical grant funded infrastructure projects in order to enhance quality of life for its residents and facilitate economic development for the community. In addition, there is an ever increasing need to share information with the community via social media and other sources regarding projects, programs, long-term planning efforts and the impacts of state laws on the City's decision making. In order to meet the needs of the community and help with the management of grant funding, and as a result of the Goals and Objectives discussion, staff is recommending the addition of a Grant Administrator/Public Information Officer (PIO) in the City Manager's Department.

Estimated Cost of Service Level Option: **\$ 130,000**

SERVICE LEVEL OPTION

Fund: General Fund
Department: General Services

Included in Account No.

Cybersecurity Monitoring

Estimated Cost of Service Level Option: \$55,000

To stay in front of cyber threats, and as the City moves more into the cloud, cyber defense is becoming increasingly more important. 88% of government agencies have experienced at least one cyberattack in the last two years, while 62% have experienced two or more attacks. Since COVID-19, the FBI has reported a 300% increase in reported cybercrimes. 95% of breached records come from 3 industries - government, retail, and technology. The global average cost of a data breach is \$3.9 million. Without proper systems in place and a lack of IT specialists available, the odds of quickly identifying and mitigating an attack are drastically reduced resulting in increased risk of data loss and potential monetary liability.

Staff is continuously evaluating cybersecurity monitoring providers and has narrowed down Arctic Wolf and Darktrace as top candidates.

Arctic Wolf takes a "Systems Operations Center" (SOC) approach, by ingesting logs generated by all network devices, and Office 365. Many thousands of log entries are scanned and diagnosed using software algorithms, the software alerts SOC engineers to anomalies. SOC engineers evaluate these alerts 24/7 looking for any threats or attacks and reports them back to City IS staff in real time. In most cases, Arctic Wolf can detect and report attacks in a matter of minutes. During an attack, Arctic Wolf has a team of engineers assigned to the City to help identify and mitigate issues. Arctic Wolf relies on their SOC engineers to weed out "false positives" before reporting back to City staff.

Darktrace similarly ingests logs but uses hardware appliances and machine learning (AI) to evaluate and sense anomalies. These anomalies are reported directly to City staff in real time. Staff also has access to an interface that gives details on anomalous issues. During an attack, Darktrace has a team of SOC engineers to help identify and mitigate issues. Darktrace relies on machine learning and Artificial Intelligence to weed out "false positives" before reporting back to City staff.

Both companies have been used at other cities and have received great reviews from those polled.

Risks of not implementing proactive Cybersecurity Monitoring:

- Higher risk of undetected cyberattacks.

- Potential monetary loss due ransomware, or other cyberattacks.

- Longer downtime during a cyberattack - some organizations have taken days and weeks to recover from a cyberattack due to lack of detection and lack of a security.

- Operations plan.

- Data loss.

The ongoing annual cost for Cybersecurity Monitoring is \$55,000. In comparison, a full time Security Engineer is roughly \$95,000 annually, based on recent studies. Cybersecurity is also one of the most competitive industries today as studies have stated, there are not enough cybersecurity engineers available to fill the demand for positions available.

Estimated Cost of Service Level Option:

\$ 55,000

SERVICE LEVEL OPTION

Fund: **General Fund**
Department: **Police Services**

Included in Account No.

Sheriff's Service Specialist

Estimated Cost of Service Level Option: \$ 100,000

Adding a Sheriff's Service Specialist (SSS) to function as a community services officer would support the Police Department by coordinating volunteer programs, participating in community outreach events, crime prevention, and non-emergency patrol functions. In addition, they would handle non-emergency reports, counter reports, non-injury traffic accident reports and handling crime scene evidence collection (DNA, latent prints, photography) and processing. A few of the responsibilities of the SSS include:

- Crime Free Multi Housing programs
- Neighborhood Watch programs
- Business Security Assessments
- Mobile Home Park Inspections
- Volunteer units
- Citizens on Patrol coordinator

Estimated Cost of Service Level Option: \$ 100,000

SERVICE LEVEL OPTION

Fund: **General Fund**
Department: **Development Services** **Included in Account No.**

Pickleball Facility **Estimated Cost of Service Level Option: \$ 400,000**

As a result of the Goals and Objectives discussion and community input in the process as well as growing participation in the sport of pickleball, staff is recommending the design and construction of a pickleball facility at the Community Park immediately to the west of the existing parking lot along Oak Glen Road.

Estimated Cost of Service Level Option: \$ 400,000

SERVICE LEVEL OPTION

Fund: General Fund
Department: Police Services

Included in Account No.

Deputy Sheriff Estimated Cost of Service Level Option: \$ **250,000**

Adding a Deputy Sheriff position will improve the station's ability to enhance public safety and improve the quality of life for residents, business owners and visitors. The additional deputy position will allow for more time devoted to proactive patrol, which enables deputies to utilize their knowledge and expertise to address a wide variety of crime-related problems. The requested position is needed in order to meet the ever-growing population, commercial and retail development, as well as maintaining a high level of operational effectiveness and ensures efficient delivery of law enforcement services to the community. This deputy would also be utilized for vacation, training and sick time coverage for specialized deputy positions including MET, Traffic, and Quality of Life. A few of the responsibilities of the deputy include:

- Proactive enforcement
- Uptown Business Association concerns
- Alcohol Beverage Control enforcement
- Letters of Agency program to address trespassing
- Probation compliance checks
- Community events

Estimated Cost of Service Level Option: \$ 250,000

