



MEMORANDUM

Date: January 14, 2014
To: City Council
From: Bryan Montgomery, City Manager
 Paul Abelson, Finance Director
SUBJECT: Discussion regarding Police Services

Background and Analysis

Since July of 2000 the City of Oakley has formally contracted with the Contra Costa County Sheriff's Office for police services. At that time there were 17 sworn personnel with a budget of \$2,598,000. Currently, there are 28 sworn personnel and a budget of \$8,290,000. The contractual arrangement with the Sheriff's Office has worked very well and, by almost all accounts, the City has received a high quality level of service.

The issue of discussion over the current contracting arrangement is not the quality of service, but the ever-increasing cost of the service. Contra Costa County has over the last several years been allocating more and more of its unfunded liabilities cost on to the contract cities and the overall cost of the personnel benefits is significant, though there have been different tiers of benefits established that will reduce the benefit cost over time.

This table shows the increases in cost per Deputy since fiscal year 2008-09:

Fiscal Year	Cost per Deputy	Annual Increase	Cumulative Increase
2013/14	\$223,953	4.62%	22.79%
2012/13	\$214,062	7.86%	17.37%
2011/12	\$198,462	3.33%	8.81%
2010/11	\$192,072	3.75%	5.31%
2009/10	\$185,120	1.50%	1.50%
2008/09	\$182,383		

It is important to note that the contract with the Sheriff's Office does provide a number of services that are wrapped up into the cost of the contract – some that are expressly detailed and others not. In addition to the per sworn officer cost, we are projected to pay the County this fiscal year \$255,000 for Communication/Dispatch services, \$135,000 for Forensics, and \$26,000 as a Property Services Fee. There is also a per officer Liability Insurance charge of \$1,850 (\$51,800), and a Service and Supply charge of \$1,500 per officer (\$42,000).

Attached is a police services cost comparison, per capita, of the other cities and unincorporated areas of the County from last fiscal year. Oakley's cost per resident for is one of the lower ones in the County and much lower than the similar sized cities of San Pablo, Pleasant Hill and Martinez. It is at this lower cost and the aggressive efforts of the police personnel and an engaged citizenry that Oakley was recently named one of the safest cities in California.

(Note: The cost comparison shows the ratio of officers to 1,000 residents is on the lower side, though this number does not reflect all of the ancillary personnel services that come with contracting with the Sheriff's Office. Staff believes the *de facto* ratio is closer to 1.0).

The City Council has discussed the need to evaluate the options for the long-term delivery of police services and this was identified as Action Item 6.f. in the current Strategic Plan. Staff has begun this analysis and has outlined options and specific areas of analysis.

The key options to evaluate appear to be the following:

- ♦ Continue contracting with the Contra Costa County Sheriff's Office
- ♦ Bring services "in-house" and not contract
- ♦ Create a "hybrid" of in-house and contract
- ♦ Establish a joint powers agreement with other contract cities
- ♦ Contract for police services with another city

Some critical areas of analysis of these options include at least the following:

- ♦ Organizational structure and staffing levels
- ♦ Long-term staffing needs
- ♦ Job Descriptions
- ♦ Salaries
- ♦ Benefits (PERS, Health, Dental, Vision, Retiree Health)
- ♦ Labor Negotiations/Relations
- ♦ Disability Coverage
- ♦ Overtime
- ♦ Training Management
- ♦ Workers Compensation
- ♦ Liability Insurance
- ♦ Communications/Dispatch
- ♦ Crime Laboratory/Forensics
- ♦ Property and Records
- ♦ Services and Supplies
- ♦ Additional operational costs to other City departments/divisions (Human Resources, Finance, City Attorney, etc)
- ♦ Vehicles and equipment

- ♦ Physical Department space (records and property may impact this)
- ♦ Transitional costs
- ♦ Timing

Each of these options and corresponding areas of analysis will take some time. Staff is proposing that the analysis proceed during this calendar year and a preliminary report could be then reviewed by a City Council subcommittee, if formed. Further analysis may then be requested/required and a more complete report brought back in one or more work sessions so that the full Council and the community can weigh in.

Recommendation

Review the proposed components for evaluating the long-term delivery of police services.

Attachment

1. Law Enforcement Comparison Survey Fiscal Year 2012/13

LAW ENFORCEMENT COMPARISON SURVEY
Fiscal Year 2012 / 2013

City	Population	Budget	Authorized Sworn Staff	Officers Per 1,000 Residents	Cost per Resident	Square Miles
Antioch	103,833	25,814,309	102	1	248.61	31
Brentwood	52,575	17,260,155	62	1.2	328.3	14.83
Clayton	11,000	1,875,000	11	1	170.45	4.2
Concord	122,067	41,589,698	149	1.2	340.71	31
Danville	42,215	8,082,137	30	0.7	191.45	18.5
El Cerrito	23,549	9,724,313	46	2	412.94	3.65
Hercules	25,000	4,978,088	20	0.8	199.12	9
Kensington	5,000	2,104,769	10	2	420.95	1
Lafayette	23,975	4,437,064	16	0.7	185.07	14
Martinez	36,392	9,990,263	37	1	274.52	13.5
Moraga	16,016	2,275,447	12	0.7	142.07	9.5
→Oakley	36,532	7,965,000	28	0.8	218.03	16
Orinda	17,599	4,200,000	14	0.8	238.65	13
Pinole	18,390	6,501,362	27	1.5	353.53	4.79
Pittsburg	64,706	19,387,036	76	1.2	299.62	16
Pleasant Hill	33,689	10,061,036	44	1.3	298.64	8.2
Richmond	103,700	62,000,000	195	1.9	597.88	34
San Pablo	29,139	14,034,362	54	1.9	481.64	2.3
San Ramon	74,378	16,700,000	58	0.8	224.53	18
Walnut Creek	66,584	19,968,943	76	1.1	299.91	19.45
Office of Sheriff	159,785	\$34,106,216	147	0.9	213.45	505

Data represents the most current figures available, compiled January 2013. Budget & Staffing figures provided by respective Police Departments. Figures include all authorized sworn personnel; Departments may be below indicated staffing level. Land/Water areas provided by the respective Community Development/Planning Departments.

* **Office of the Sheriff:** Population and square mileage are indicative of unincorporated areas of the county. Noted budget figure equals Field Operations Bureau budget minus contract revenue for Fiscal Year 2013 -2014. Sheriff's Office sworn staff includes County Patrol, Marine Patrol and Investigations.