

Kensington Police Protection and Community Services District Staff Report

DATE: December 10, 2009

TO: Kensington District Board of Directors

FROM: Brown Taylor, Special Employee to the District Board

SUBJECT: **Feasibility Study for Outsourcing Police Services by Contract with the El Cerrito Police Department.**

Recommendation:

That the District Board Accept this Final Report for Review and Information, to Provide a Basis for the Evaluation of Outsourcing Police Services with the El Cerrito Police Department.

Introduction:

This Study was to determine the "Feasibility" of Contracting Police Services with the El Cerrito Police Department. Negotiations were not part of this process but rather an assessment of required resources and associated fees with the El Cerrito Executive Staff to meet the following assumptions.

- That the high level of service now provided to the Kensington Community be the minimum planning threshold.
- That Kensington retain identity as the "Kensington Police Department"
- That the assessment of fees be fair and equitable for each community.

The El Cerrito Staff displayed genuine interest in providing professional service that would meet Kensington's needs with the understanding that these discussions were preliminary and a precursor to any potential further focus on formal contract development.

Background and Analysis:

Draft Final Report Review:

At the November District Board Meeting a "Draft" Final Report was presented for "review", "comment", and "clarification of content" for possible report revision. Questions and comments with responses are included as "Attachment – I" to this staff report.

Appropriate Report amendments were made for an improved Final Report. Significant amendments were:

- Increase in transition costs by forty (\$40,000) to assure for patrol coverage during the transition period for officers leaving for other employment. This change modified the "Transition Cost Forecast" from \$459,000 to \$501,000.
- Reduction in estimates for legal costs for police issues, (from \$50,000 to \$40,000). This change lowered the estimated "Savings to Kensington for Contract Services to \$147,919 from \$158,000.

Background:

The primary issue that led to this study was concern over the current and projected escalating cost of maintaining the District Police Department. In fiscal year 2008/09, the final adopted District budget displayed a projected deficit (expense vs. revenue) of \$265,581 and for the 2009/10 budget another projected deficit of \$364,265. The primary District expense is for Police Services at approximately 84.7% of the operating budget.

In 1980, residents of Kensington approved resolutions 84-01 and 84-02, setting into motion a proposal for a special tax and special election for the special tax. In 1997, following several years of tax application, the voters established a "cap" on these special tax fees now in place today. An amendment to the 1997 action is now being developed for voter deliberation that would propose an increase to this special tax to maintain revenues sufficient to support existing Kensington Police service levels.

With the emergence of this proposed amendment members of the District Board wanted to explore, for a better comparative understanding of police service delivery alternatives, the feasibility of contracting for police services with the City of El Cerrito.

Two Board Members solicited preliminary interest and feasibility evaluation from the El Cerrito City Manager and Chief of Police to provide services for the District of Kensington. This information, developed in the first quarter of 2009, was used as a basis for this summary feasibility study

Analysis:

There are a number of positive aspects offered by the El Cerrito Police Department, (ECPD), to provide contract police service for Kensington. The ECPD with its proximity, (16 miles of common boarder), contemporary full service orientation, peripheral programs, (traffic, school resource officers, crime prevention) and depth of resource, certainly has capacity to provide desired contract services for Kensington.

Kensington, however does not have need for all services provided by ECPD but would require specific field patrol and support services to meet service level objectives.

The next table illustrates the services required.

Core Contract Resources

Position / Function	Description of Contract Service
Six Patrol Officer (Six New Officers)	Analysis of community "calls-for-service" identified that six (6) patrol officers are necessary to provide for existing levels of field patrol coverage, (50% proactive time, vacation house checks, senior, and residential key programs). Officers will work exclusively for Kensington from the existing Kensington Public Safety Facility, in Kensington uniform and operating marked Kensington vehicles, 24/7.
Field Supervision (No Additional Sergeants Required)	ECPD now deploys four (4) Field Patrol Teams, each supervised by a field sergeant responsible for team personnel and activity management. ECPD sergeants are scheduled to provide supervision 24/7. Kensington officers will be will receive the same supervision as other patrol team members in terms of on-site assistance with critical or unusual incidents, scheduling / staffing issues – planning, field report review, performance evaluations. • No additional staff will be required to support Kensington Officers.
Investigations	ECPD now employs a six member investigative unit. Predicated on the Kensington investigative workload analysis of felony and misdemeanor crimes, the resources of a part time detective, (20 hours per week) would be required to maintain existing service levels. Report information generated by Kensington field patrol officers will be processed and referred as appropriate for follow-up investigation by this detective. • No additional staff will be required to support Kensington Officers.

Support Services

ECPD now employs a 6 member support services unit that performs general records management functions that include incident report processing, subject indexing, and statistical reporting. This unit will process the Kensington workload (8% of the combined workload of each agency) generated by the Kensington officers and investigative detective. Monthly and annual statistical reports will be specific to Kensington, not a composite of both agencies.

- No additional staff will be required to support Kensington Officers.

Administrative Oversight

Administrative oversight is allocated by "chain of command" (line of authority) of the six (6) additional officers required for Kensington field patrol. This administrative oversight is built in for personnel administrative purposes that include among other duties, personnel processing (payroll, benefits) training, administration of personnel misconduct complaints, etc.

- No additional staff will be required to support Kensington Officers.

The staff and proposed duties, although developed through objective analysis and consensus is certainly subject to negotiation if discussions move to a future stage of contract development.

Kensington would retain the General Manager / Chief of Police position to provide contract oversight and continue with other District duties. The District Secretary and the Police Service Aide position would also remain with the District in their same capacities.

Transition:

A major component of outsourcing police services is the transition and associated costs moving from the independent police department to contract services. Significant with this transition is the projected time and associated costs.

The projected timeframe is eighteen (18) months. Although many of the elements of this transition are standard, two issues surface that should be acknowledged. First is the potential impact on existing personnel and the other is the recent ordinance adopted by the Board that requires voter approval to move from an independent police department to a contract for police services by another law enforcement agency.

Existing Personnel:

During this transition period, current police personnel will be searching for other employment if not granted some form of "direct appointment" with ECPD in the early phase of the contract negotiations. This is not the current policy of ECPD. It is therefore necessary to provide a plan for field (patrol) staffing to manage any attrition by existing staff to other employment.

Included in the Transition Plan are two alternatives are presented which would be administered by the GM/COP; (1) a "Bonus Incentive Plan for staff that agree to stay through the transition period and (2) a plan for "Interim Contract Officers" to serve until replaced by contract officers provided by El Cerrito. The potential liability for the two alternatives is \$40,000 over a twelve (12) month period.

District Ordinance:

The process of gaining voter approval to replace the independent Kensington Police Department with a contract for police service is projected to take four to six months. The process of public outreach could begin with the decision by the Board to move into preliminary negotiations to identify terms and conditions of a potential contract for police services. These negotiations would certainly be predicated on the District's inability to fund police services at the existing level and that contracting would offer an attractive alternative in terms of full or modified service.

Transition Plan costs are identified in the Fiscal Impact Section.

Fiscal Impact:

Projected costs with the ECPD using the 2009 / 10 financial plans for each of the two agencies would realize an estimated annual savings of **\$147,919**.

Summary Cost Comparison of Contract Service

Cost Factor Description	Cost
Cost to Kensington Today for Police Services – 2009 / 2010 Budget	\$2,185,012
Total Cost if Contracting with El Cerrito	\$2,037,093
Saving to Kensington by Contracting with El Cerrito	\$147,919
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Cost Associated with the Transition to Contract Services – Over 18 Months	\$500,969

The following table illustrates a comparative summary of “projected contract costs” for Kensington with El Cerrito vs. current costs of providing police services.

Summary of Kensington Costs		
Cost Factor Description	Projected Contract Costs for Kensington	Kensington Annual Operating Costs
Police Salary and Benefits for Kensington		
• These costs are for the Kensington Staff. Projected Contract Costs are for the remaining Kensington staff funded in this police budget section and current / retiree medical expense.	\$513,339	\$1,811,512
Police Expense		
• Projected contract costs are primarily associated with the Communications / Records Management contract and vehicle fuel and maintenance expense retained by Kensington.	\$231,965	\$270,600
Police Related District Expense		
• These costs are for legal counsel and criminal justice network fees.	\$10,400	\$72,900
Police Related Capital Outlay Expenses		
• Vehicle replacement	\$30,000	\$30,000
Sub Total – Direct Costs that Kensington Would Continue to Pay With and Without Contractual Support from El Cerrito.	\$785,704	\$2,185,012
El Cerrito Contract Expense for Police Services		
• Fees charged by El Cerrito for six officers, support functions, and administrative overhead.	\$1,251,659	\$00.00
TOTAL COST TO KENSINGTON	\$2,037,093	2,15,012
Projected Cost Savings to Kensington by Contracting with El Cerrito	\$147,919	

Table Note:

* For Contract Costs Kensington would continue to pay \$785,704 for ongoing expenses specific to the law enforcement mission in addition to the \$1,251,659 for direct and indirect personnel and service support from El Cerrito.

Also associated with “contract services” are projected Kensington costs for transition to contract services. These one-time costs of approximately \$500,969 are primarily associated with the recruitment, background, training and orientation of the six new officers required to staff Kensington. Some of these costs could potentially be reduced through contract negotiations and / or change in policy regarding the transfer of Kensington police officers to ECPD following the required background process. This cost would span a period of the eighteen months projected to complete the transition.

The following table displays the “direct” and “indirect” personnel costs and fees for personnel services with ECPD and potential new revenues to El Cerrito resulting from the contract:

Position	Total Projected El Cerrito Costs for Contract Services		
	Annual Cost for Services	Additional Staff Yes / No	New Revenue to El Cerrito (by using existing staff)
Six Patrol Officers	\$895,985	Yes	Difference Between Actual Officer Expense and Top Step Offers Opportunity for Negotiation
Field Supervision	\$161,304	No	\$161,304
Support Service	\$44,404	No	\$44,404
Investigations	\$74,225	No	\$74,225
Admin. Overhead	\$75,741	No	\$75,741
TOTAL CHARGE TO KENSINGTON	\$1,251,659		\$355,674

Conclusion:

Initial preliminary evaluation of the potential of outsourcing police services to ECPD displayed promise in terms of reduced costs through economy of scale, proximity of the provider and depth of resource offered for specialized services. A more in-depth evaluation of Kensington on-going direct costs, refined ECPD fair and equitable fees for required services, the cumbersome and costly transition process and potential adverse impact on the existing Kensington staff, suggest sufficient economies and / or service enhancements are not present to focus immediately on contracting as a service alternative.

Alternatives:

1. Contract Services for Twelve (12) Hours Per Day: Estimated Savings \$543,781

The following is a summary analysis using the same assumptions and staffing criteria modified to provide coverage for the twelve (12) hour period between the hours of 8:00 a.m. and 8:00 p.m. Service demand for this period represents 73.3% of all calls-for-service, (2007 Police Services Study). 73.3% of average of annual calls-for-service

for the past three years, (2,410) is 1,716. Calls received during the evening hours at 23.7% are 643 annually or two (2) calls per day for this time period.

During the evening hours Kensington would become part of the ECPD deployment (Beat) structure for general patrol and response to the projected two calls per day during the hours of 8:00 p.m. to 8:00 a.m.

Personnel	Service Description	Cost
Three (3) Contract Officers	Three (3) officers required to assure Kensington field patrol coverage for 12 hours per day.	\$447,993
Night Field Support Supervision	General ECPD field patrol coverage for Kensington. First Line Supervision. Same 24/ 7 coverage	Est. \$100,000
Investigations	Detective ½ time (20 hours per week)	\$161,304
Support Services	Same Support Service support	\$74,225
Administrative	As the (new officer) contract staff is reduced by ½ (6 officers to 3 officers) Administrative oversight is reduced by ½ .	\$44,404
		\$37,871
Total Cost		\$865,797
Cost for Six Officers	Kensington coverage 24/7	1,251,659
Potential Saving	Kensington coverage 12 hours per day – 8 a.m. / 8 p.m.	\$385,862
Total Saving	Total saving when compared to existing annual expense for Kensington Police Services (\$2,185,012 – \$1,651,231)	\$533,781

Other economies not included would be transition costs, equipment, and vehicles.

2. Contract Services with the Contra Costa County Sheriff's Office was Not Considered Due to Personnel Expense Driven by High Retirement Costs.

Cities now in a contractual arrangement with the County Sheriff for police services are evaluating service alternatives. The present annual cost of a deputy for contract services is \$186,215 vs. the \$144,978 annual cost for an El Cerrito Officer at top step. The difference resides with retirement costs. The Sheriff pays approximately 91% and El Cerrito through the Cal PERS system pays 40%. County projections are that Deputy compensation will “double” in the next 5 to 6 years due to increasing cost for retirement.

ATTACHMENT I

Draft Final Report FEASIBILITY of Outsourcing Police Services

Follow-up Questions and Response

At the November District Board Meeting a "Draft Final Report of the "Feasibility of Outsourcing Police Services to the City of El Cerrito was presented to the District Board for information with a recommendation that an opportunity be made for "Comment", "Clarification of Content", and for evaluation of Revision to "Final Report Form", prior to Report presentation in a "Final Form" at the December District Board meeting.

The following questions and comments for clarification were received and responses as appropriate were made for Report amendment and improved Final Report.

1. The worksheet entitled " One Time Initial Costs" indicates estimated legal fees of \$15,000. This seems very low especially in light of the fact that, as your report states in the "Executive Summary", negotiations of the contract have not yet occurred.

Response

- The purpose of review by District Counsel is for contract 'content and form". Material sent to Counsel will have been through Staff Negotiation of contract terms, services, and performance criteria, some of which are set forth in the Transition Plan (pg. 57).
- Cost estimates at \$15,000 will provide approximately 40 hours of Counsel service at \$350.00 per hour.
- El Cerrito Counsel will also evaluate the contract for content and form. This is not part of the Kensington cost.
- Kensington and El Cerrito counsel will not be competing for advantage but merely to provide a clear understanding of the negotiated intent of both executive teams.
- It is not uncommon to use the language and structure of other similar contracts for outsourcing police service as a reference model.

Report Amendment: None

2. In the verbal portion, you discussed the fact that retention bonuses would probably need to be paid to Kensington's officers in order to retain them during the 18-month transition period. Please include this dollar amount in the "Summary of Kensington Costs" spreadsheets and in the "One Time Initial Costs" spreadsheet. On Thursday night, you said that an amount of between \$10,000 and \$25,000 per officer would be appropriate.

Response

- It is clear that a negotiated policy agreement early in the process for "direct appointment" of Kensington personnel would have a positive impact on the transition in terms of Kensington Personnel acceptance and associated costs. Should "direct appointment" not be possible then some mechanism for assuring police staff coverage is appropriate:
- Assuming that three of six (3 of 6) Kensington Officers would be absorbed by El Cerrito under their present testing criteria, a blend of the following two programs could be used by Kensington in transition to assure service. (It is likely that all six (6) Contract Officers will be hired from Kensington due to their training, experience with Kensington, and POST Certification).
 - Offer a "Bonus Incentive" for those not considered by El Cerrito at 10% of base wage to remain with Kensington until replaced by El Cerrito contract personnel. This would be at a rate of ten percent (10%) of base salary, (\$7,738 annually, \$645 monthly). Although this program would be administered as appropriate by the GM/COP, three officers for twelve months represent a liability of approximately \$23,213.
 - Initiate an "interim contract officer program" funded through salary savings of those that leave the Department. Officers retired from other agencies would be used to fill vacant positions and receive a "total compensation rate", (conversion of salary and benefits costs to cash) of existing District personnel. Officers retired from other Departments have been successful working for Kensington in the past. Compensation would be approximately \$10,754 monthly. This cost would not be an additional cost but rather paid through salary and benefit savings of those personnel that left the Department. An additional cost for this program, however, would be required for employment background and uniform costs of approximately \$3,500. (potentially four (4) officers @ \$3,500 ea = \$14,000 liability).
 - Total estimated program liability is \$37,213. Rounded liability to \$40,000
- The "draft report" was silent to the cost of the above two alternatives.

Report Amendment: \$40,000 added to transition cost liability. Transition Plan updated to reflect this added transition process.

3. On Thursday night you discussed that fact that, with contracting, the Chiefs position would eventually disappear, and you agreed that a retention bonus would likely be needed to keep him during the transition period. Please include an appropriate bonus amount in the "One Time Initial Cost" and other relevant spreadsheets.

Response

- The GM/COP position was not identified in the Feasibility Report as a position that would be eliminated. Retention of services would be between the District Board and GM/COP.
 - The District will continue to require the services of the General Manager. The Public Safety Managers perspective certainly complements professional contract development and initial oversight.
 - Modification of the current GM/COP salary and benefit structure was not modified in the Feasibility Study.
- If attrition does occur at the GM/COP level then the Board might want to evaluate the need for a General Manager without Peace Officer Status.
 - Salary and Retirement for Public Safety Managers is more expensive than General Managers that are not public safety. Key Staff Salary / Benefits Survey's by the California Special Districts Association (CSDA -2008) illustrate that the median annual salary for a General Manager, that would provide management services for a District with the size, complexity, and staff of Kensington would be in the \$100,000 range with CAL Pers retirement (2@55 or 2@60 = 56% of respondents) estimated to be in the 25% of wage vs. 40% of wage with the 3% @ 50 public safety retirement program.
 - The norm for police service contract agencies is to have the City Manager manage the contract for law enforcement services. Public Safety Certification is not required.

Report Amendment: None

4. At Saturday's Town Hall Meeting, a written question was submitted to Chuck Toombs which asked if the projected El Cerrito Police Salaries used in your analysis included the 10% increase that the officers are supposed to receive in [February and July] 2010. On Thursday night you said that you used the salaries that will be in effect in January 2010. Thus, the salaries shown in you spreadsheets do not reflect what the officers actually will be paid during the 2010 calendar year. These salary costs should be amended in the relevant spreadsheets.

Response

- Chief Kirkland confirms that no further compensation adjustments have been confirmed beyond those effective January 10, 2010 that were included as the base compensation for the Feasibility Study.
 - The last "formal" compensation increase is January 10, 2010. These salary increase projection were included in as base costs for the Feasibility Study.
 - Salary adjustments for July have not yet been confirmed.
 - July 2010 the Police Officers will give up 5% for shift differential. (5% for night shift)
 - The Kensington Police Officers Contract ends in July of 2010 and will also be evaluated for adjustment.
 - Typically compensation ratios remain the same.
- The following is the "compensation element" for the current El Cerrito police officer contract.

Compensation – El Cerrito / Police Officers Association MOU
13.1 Base Monthly Salaries

A salary schedule will be added by addendum when final computations are approved by the City Employee Services Manager.

- Effective the first day of the first full pay period in July 2007, the base monthly salary ranges will be increased by 2.0% for all represented sworn and non-sworn classifications.
- Effective the first day of the first full pay period in January 2008, the base monthly salary ranges will be increased by 2.0% for all represented sworn and non-sworn classifications.
- Effective the first day of the first full pay period in July 2008, the base monthly salary ranges will be increased by 2.0% for all represented sworn and non-sworn classifications.
- Effective the first day of the first full pay period in January 2009, the base monthly salary ranges will be increased by the results of the survey conducted by the City in accordance with salary survey side letter for all represented sworn and non-sworn classifications.
- Effective the first day of the first full pay period in January 2010, the base monthly salary ranges will be increased by 2.0% for all represented sworn and non-sworn classifications.
- Effective the first day of the first full pay period in July 2010, the base monthly salary ranges will be increased by the results of the survey conducted by the City in accordance with the salary survey side letter. When the City conducts the survey, the City's contribution to shift differential shall be eliminated. The City shall continue to survey shift differential for other agencies. Shift Differential for other agencies shall remain as part of the total compensation.

Report Amendment: None

5. On Thursday night, I inquired whether or not the deficits you cited in your report included one-time capital expenditures that were not police-related. You replied, "yes". That should be noted in the report.
6. Also, regarding the deficits: did the same one-time capital expenditure appear both years (was the same thing budgeted twice because the expenditure was not actually made during the preceding year)? If so, that should be noted.

Response

- The final version of the 2009-2010 budget, as it was distributed to and approved by the Board, showed a deficit of \$364,265. There were no capital expenses budgeted for 2009-2010 fiscal year.
- As no capital expense was part of the 2009 -2010 Budget the question of a "one-time capital expenditure appearing in both years (08/09 – 09/10) did not occur.
- The deficit budget for 2008-2009 was \$265,581 as posted in the Feasibility Study and does include \$84,000 of non-police related capital expenses as well as \$64,000 of police related capital expenses. As of the end of June the total 2008-2009 deficit was \$112,403. Savings were primarily from not expending the capital expense funds.

Report Amendment: Review for potential report clarity was made. Report amendment was not made as the deficits noted were to illustrate that the District has entered a period of deficit spending. The deficit figures used were not part of a Report forecast for future years.

7. In Chapter III, "Assumptions and Guiding Principles", in the section "Service Level Indicators" you stated that "current service level indicators... will be maintained, some of these are: Respond to calls for service as established and set forth in the in the 09/10 El Cerrito budget (pg 121 table 6-2 Response Times) for 2008... These times are better than established industry norms."

What are these response times in minutes and seconds and what are the industry norms in minutes and seconds? What is the source of the industry norm response times?

Would a contract with El Cerrito stipulate response time minimum requirements in minutes and seconds? How would those response time standards be maintained and enforced, once local control was handed over to El Cerrito?

Response

As identified in Chapter III, "Assumptions and Guiding Principles", in the section "Service Level Indicators", El Cerrito on page 121 of the 2009 / 2010 budget illustrates response times, among others, as an indicator of service. Response times for contract purposes are a good indicator for staffing, and deployment of that staffing.

- Response time would increase if staff were not available to respond to calls
- Response time would increase if staff were not deployed consistent with calls-for-service.

Response times when coupled with other performance standards becomes a "general indicator" of service for contract negotiations and general ongoing service evaluation. Community response time tolerance will vary between communities but Industry Best Practices have been developed based on experience, evaluating operations of other law enforcement agencies and other research organizations. Standards used for summary evaluation are:

- Priority Emergency: 3 to 5 minutes
- Priority One: 5 to 15 minutes
- Priority Routine: 15 to 30 minutes

El Cerrito, has displayed to be within these norms as follow for C/Y 2008:

- Priority 1 / Emergency: 4 min 24 sec (ave.)
- Priority 2: 7 min 30 sec (ave.)
- Priority 3: 5 min 13 sec (ave.)
- Priority 4 / Routine: 17 min 29 sec (ave.)

Response times are typically included as service level indicators for police service contracts. Response times are logged and reported by the Richmond Communications Center. As Kensington will continue to contract with Richmond for 9-1-1 and Dispatch services, "response time reports" would continue to be received directly from Richmond.

Report Amendment: None

8. On Thursday night Linda Lipscomb spoke about some of El Cerrito's financial liabilities that are cited in the LAFCO MSR. Among them is the unfunded need for a \$25 million public safety building. Will Kensington be asked to participate in this cost sometime in the future, once we've lost local control of cost?

Response

- The facility now houses the Police Department, a Fire Station, and Fire Administration and in need of repair. The issue of a new public safety facility to replace the existing facility was discussed with Chief Kirkland. No plans have been explored to (first) find a property to place such a facility and (second) to develop a funding source for a facility.
- The Feasibility Study explored the extent and nature of service required of El Cerrito to provide contract services. The service is specific to "Field Operations", and those support functions to manage the product generated by the Kensington Community. Cost for this service is predicated on personnel costs only, not costs associated with infrastructure or capital costs. Therefore the costs associated with a new facility would not be part of any form of shared expense for Kensington.
- A core objective for Kensington is the retention of Identify of police service delivery. In this regard Kensington police operations will continue to reside at the current Kensington Public Safety Facility.

Report Amendment: None

9. The El Cerrito chapter of the LAFCO MSR cites an unfunded \$7.5 million pension liability for its public safety employees. 60% of this, or \$4.5 million, is for its police officers. Will Kensington bear any additional burden for this and/or those costs associated with the El Cerrito Benefits and Retirement System Costs, which you cite in Chapter III? Are these costs one and the same? Are these costs reflected in your spreadsheets?

Response

- As indicated in the previous section contract services are not a "percentage" of all services and associated expense of the El Cerrito Police Department, but rather for very specific services, (Field Patrol, Investigations, Support Services, and Administrative Oversight).
- Costs for services are driven by the specific costs for personnel performing the function, (base wage, benefits, incentives, retirement costs specific to the individuals performing the service).
- Unfunded liability, facility costs, or capital outlay costs are not part of cost assessments for service.
- Note: This reference was apparently cited in a previous (draft) LAFCO report and not included in the final (November 2009) report.

Report Amendment: None

10. In the spreadsheet "District Costs Associated with El Cerrito Police Services Contracting", you included \$50,000 for legal costs "most related to police personnel actions and negotiations". How much of this has actually been for one-time occurrences? Are these problems expected to recur, or should this amount be reduced?

Response

- Fifty thousand (\$50,000) dollars was the amount budgeted for the 2009 /10 fiscal year. Police Personnel issues not covered by SDRMA Insurance in the past couple of years have been substantial. Investigation and disposition of these issues have been the primary cause for legal expense.
- Legal costs to date for this fiscal year are approximately \$24,800, with the majority for personnel related issues. Other costs have been for consultation regarding contract development and new Board member placement. Average annual legal expense for the previous three years is approximately \$70,400. Although personnel issues will continue it is the general speculation that many of the internal issues have been resolved which could have a favorable impact on legal expense.
- Re-evaluation of this "budget line item" would suggest that not all of the \$50,000 would be encumbered for police related expenses.

Report Amendment: Reduce the amount budgeted for police expense from \$50,000 to \$40,000

11. Also on this spreadsheet is a \$10,000 amount for "Consultant". Is this is for your services? Has the Board indicated that you will be providing services on an ongoing basis? If not, then shouldn't this one-time expense be deleted?

Response

- The Consulting fee was included for this fiscal year to cover expenses associated with police services. Fees of this nature are not uncommon and should reside as part of the proposed budget for ongoing service.

Report Amendment: None

12. Your report cites that El Cerrito has a large number of Part 1 offenses, especially when compared to Kensington. Will this disparity result in the officers who are supposed to be dedicated to Kensington actually needing to spend much of their time responding to 911 calls in El Cerrito? Will El Cerrito officers be contractually obligated to spend a certain number of hours within Kensington and on Kensington-only business. How will this be monitored and enforced?

Response

- El Cerrito now deploys sufficient field personnel to handle their "call-for-service" workload. Kensington Contract Officers would be an addition to each of the four El Cerrito Patrol Teams to cover Kensington calls. Positive response times logged by El Cerrito are a reflection of appropriate staffing.
- Contract negotiations will stipulate that "Contract Service Officers", in "marked Kensington patrol vehicles, and Kensington uniforms are to provide specific on-site service to Kensington. Exceptions, promoted by unusual / significant events, that dictate the use of Kensington Officers would be the function of "after action reporting" by the El Cerrito Contract Manager to the GM/COP. Important to note is that Kensington and El Cerrito Officers now provide field cover on request in each of the two jurisdictions.
- Officer call-for-service and self-initiated activity is monitored through the Richmond Computer Aided Dispatch System in the form of daily / monthly / annual officer activity sheets. These activity sheets display officer activity by time, location, and duration of the event.

• Report Amendment: None

Feasibility Study Contract Police Service Alternative

FINAL REPORT

December, 2009



Kensington Police Protection and Community Services District
Contra Costa County, California

Brown D. Taylor
Special Employee
KPPCSD District Board

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EXECUTIVE SUMMARY

Consulting on Police Services was retained as a "special employee" to the District Board to provide an assessment of matters of significance that relate to the management and general business operations of the District. Within this scope, driven by concern over the current and projected escalating cost of maintaining the District Police Department, the following evaluation of the "feasibility" of contracting for police services with the City of El Cerrito was conducted.

1. STUDY METHODOLOGY:

The Study was to determine the "Feasibility" of Contracting Police Services with the El Cerrito Police Department. Negotiations were not part of this process but rather an assessment of required resources and associated fees with the El Cerrito Executive Staff to meet the following assumptions.

- That the high level of service now provided to the Kensington Community be the minimum planning threshold.
- That Kensington retain identity as the "Kensington Police Department"
- That the assessment of fees be fair and equitable for each community.

The El Cerrito Staff displayed genuine interest in providing professional service that would meet Kensington's needs with the understanding that these discussions were preliminary and a precursor to any potential further focus on formal contract development.

2. STUDY BACKGROUND:

The primary issue that led to this study was concern over the current and projected escalating cost of maintaining the District Police Department. In fiscal year 2008/09, the final adopted District budget displayed a projected deficit (expense vs. revenue) of \$265,581 and for the 2009/10 budget another projected deficit of \$364,265. The primary District expense is for Police Services at approximately 84.7% of the operating budget.

In addition to developing strategies to increase District revenues through a special tax to maintain revenues sufficient to support the increasing costs of police

service, members of the District Board wanted to explore, for a better comparative understanding of police service delivery alternatives, the feasibility of contracting for police services with the City of El Cerrito.

3. STRENGTHS OF THE EL CERRITO POLICE DEPARTMENT FOR CONTRACTING:

There are a number of positive aspects offered by the El Cerrito Police Department, (ECPD), to provide contract police service for Kensington. The ECPD with its proximity, (16 miles of common boarder), contemporary full service orientation, peripheral programs, (traffic, school resource officers, crime prevention, bicycle officers) and depth of resource, certainly has capacity to provide desired contract services for Kensington.

4. CORE CONTRACT SERVICES:

Kensington does not have need for all services provided by ECPD but would require specific field patrol and support services to meet service level objectives.

The following table illustrates the services required.

Core Contract Resources	
Position / Function	Description of Contract Service
Six Patrol Officer (Six New Officers)	Analysis of community "calls-for-service" identified that six (6) patrol officers are necessary to provide for existing levels of field patrol coverage, (50% proactive time, vacation house checks, senior, and residential key programs). Officers will work 'exclusively for Kensington from the existing Kensington Public Safety Facility, in Kensington uniform and operating marked Kensington vehicles, 24/7.
Field Supervision (No Additional Sergeants Required)	ECPD now deploys four (4) Field Patrol Teams, each supervised by a field sergeant responsible for team personnel and activity management. ECPD sergeants are scheduled to provide supervision 24/7. Kensington officers will be will receive the same supervision as other patrol team members in terms of on-site assistance with critical or unusual incidents, scheduling / staffing issues – planning, field report review, performance evaluations. • No additional staff will be required to support Kensington Officers.
Investigations	ECPD now employs a six member investigative unit. Predicated on the Kensington investigative workload analysis of felony and misdemeanor crimes, the resources of a part time detective, (20 hours per week) would be required to maintain existing service levels. Report information generated by Kensington field patrol officers will be processed and referred as appropriate for follow-up investigation by this detective. • No additional staff will be required to support Kensington Officers.

Support Services	<p>ECPD now employs a 6-member support services unit that performs general records management functions that include incident report processing, subject indexing, and statistical reporting. This unit will process the Kensington workload (8% of the combined workload of each agency) generated by the Kensington officers and investigative detective. Monthly and annual statistical reports will be specific to Kensington, not a composite of both agencies.</p> <ul style="list-style-type: none"> • No additional staff will be required to support Kensington Officers.
Administrative Oversight	<p>Administrative oversight is allocated by “chain of command” (line of authority) of the six (6) additional officers required for Kensington field patrol. This administrative oversight is built in for personnel administrative purposes that include among other duties, personnel processing (payroll, benefits) training, administration of personnel misconduct complaints, etc.</p> <ul style="list-style-type: none"> • No additional staff will be required to support Kensington Officers.

The staff and proposed duties, although developed through objective analysis and consensus is certainly subject to negotiation if discussions move to a future stage of contract development.

Kensington would retain the General Manager / Chief of Police position to provide contract oversight and continue with other District duties. The District Secretary and the Police Service Aide position would also remain with the District in their same capacities.

5. COST AND POTENTIAL SAVINGS FOR CONTRACT SERVICES

Projected costs with the ECPD using the 2009 / 10 financial plans for each of the two agencies would realize an estimated annual savings to Kensington of **\$147,919**.

Summary Cost Comparison of Contract Service

Cost Factor Description	Cost
Cost to Kensington Today for Police Services – 2009 / 2010 Budget	\$2,185,012
Total Cost if Contracting with El Cerrito	\$2,037,093
Saving to Kensington by Contracting with El Cerrito	\$147,919
Cost Associated with the Transition to Contract Services – Over 18 Months	\$500,969

The next table illustrates a comparative summary of “projected contract costs” for Kensington with El Cerrito vs. current costs of providing police services.

Summary of Kensington Costs

Cost Factor Description	Projected Contract Costs for Kensington	Kensington Annual Operating Costs
Police Salary and Benefits for Kensington • These costs are for the Kensington Staff. Projected Contract Costs are for the remaining Kensington staff funded in this police budget section and current / retiree medical expense.	\$513,339	\$1,811,512
Police Expense • Projected contract costs are primarily associated with the Communications / Records Management contract and vehicle fuel and maintenance expense retained by Kensington.	\$231,965	\$270,600
Police Related District Expense • These costs are for legal counsel and criminal justice network fees.	\$10,400	\$72,900
Police Related Capital Outlay Expenses • Vehicle replacement	\$30,000	\$30,000
Sub Total – Direct Costs that Kensington Would Continue to Pay With and Without Contractual Support from El Cerrito.	\$785,704	\$2,185,012
El Cerrito Contract Expense for Police Services • Fees charged by El Cerrito for six officers, support functions, and administrative overhead.	\$1,251,659	\$00.00
TOTAL COST TO KENSINGTON	\$2,037,093	2,185,012
Projected Cost Savings to Kensington by Contracting with El Cerrito	\$147,919	

Table Note:

* For Contract Costs Kensington would continue to pay \$785,704 for ongoing expenses specific to the law enforcement mission in addition to the \$1,251,659 for direct and indirect personnel and service support from El Cerrito.

The following table displays the “direct” and “indirect” personnel costs and fees for personnel services with ECPD and potential new revenues to El Cerrito resulting from the contract:

Total Projected El Cerrito Costs for Contract Services

Position	Annual Cost for Services	Additional Staff Yes / No	New Revenue to El Cerrito (by using existing staff)
Six Patrol Officers	\$895,985	Yes	Difference Between Actual Officer Expense and Top Step Offers Opportunity for Negotiation
Field Supervision	\$161,304	No	\$161,304
Support Service	\$44,404	No	\$44,404
Investigations	\$74,225	No	\$74,225
Admin. Overhead	\$75,741	No	\$75,741
TOTAL CHARGE TO KENSINGTON	\$1,251,659		\$355,674

6. STUDY TRANSITION PLAN AND ASSOCIATED COST

A major component of outsourcing police services is the transition and associated costs moving from the independent police department to contract services. Significant with this transition is the projected time and associated costs.

The projected timeframe is eighteen (18) months. Although many of the elements of this transition are standard, two issues surface that should be acknowledged. First is the potential impact on existing personnel and the other is the recent ordinance adopted by the Board that requires voter approval to move from an independent police department to a the provision of contract services by another law enforcement agency.

Existing Personnel:

During this transition period, current police personnel will be searching for other employment if not granted some form of "direct appointment" with ECPD in the early phase of the contract negotiations. This is not the current policy of ECPD. It is therefore necessary to provide a plan for field (patrol) staffing to manage any attrition by existing staff to other employment.

Included in the Transition Plan are two alternatives are presented which would be administered by the GM/COP; (1) a "Bonus Incentive Plan for staff that agree to stay through the transition period and (2) a plan for "Interim Contract Officers" to serve until replaced by contract officers provided by El Cerrito. The potential liability for the two alternatives is \$40,000 over a twelve (12) month period.

District Ordinance:

The process of gaining voter approval to replace the independent Kensington Police Department with a contract for police service is projected to take four to six months. The process of public outreach could begin with the decision by the Board to move into preliminary negotiations to identify terms and conditions of a potential contract for police services. These negotiations would certainly be predicated on the District's inability to fund police services at the existing level and that contracting would offer an attractive alternative in terms of full or modified service.

Also associated with "contract services" are projected Kensington costs for transition to contract services. These one-time costs of approximately \$459,000 are primarily associated with the recruitment, background, training and orientation of the six new officers required to staff Kensington. Some of these costs could potentially be reduced through contract negotiations and / or change in policy regarding the transfer of Kensington police officers to ECPD following the required background process. This cost would span a period of the eighteen months projected to complete the transition.

7. ADVANTAGES AND DISADVANTAGES OF CONTRACT SERVICES:

The following points, developed during the study process, summarize the "advantages" and "disadvantages" for the District of Kensington by contracting with the City of El Cerrito for law enforcement services.

Factor	Description / Key Issues
ADVANTAGES	
Reduced Cost	Reduced costs for providing police services to Kensington. Pay for only those line service delivery resources required to maintain existing or desired levels of service.
Recruitment / Training	Recruitment and personnel processing, orientation and training becomes the function of El Cerrito.
More Time for GM/COP	Will provide the General Manager with more time for other District related duties
Reduced Personnel Administration	District staff reduced to General Manager, District Secretary, and Community Services Officer. Payroll, Benefits, Employee Orientation
Access to Special Resources	Contracting with another law enforcement agency allows Kensington to leverage the resources of the "full service" El Cerrito Police Department.
Common Boarder	El Cerrito is contiguous to Kensington, (approximately 16 miles)
El Cerrito and Kensington are on the Same Radio Frequency	El Cerrito and Kensington are on the same radio frequency. No modifications of radio / emergency communications infrastructure will have to be modified as a result of a contract. Kensington 9-1-1 service and dispatch will remain that same with specific call management for Kensington Residents.

Administrative Oversight	Time and expense associated with the planning and administration of mandated and perishable skills training, personnel administration and personnel misconduct complaint management will reside with El Cerrito.
Kensington Retains Identify	Contract Officers to be in Kensington police uniforms and in Kensington Marked police vehicles. Contract Officers are selected from a pool of El Cerrito Officers through a community panel Chaired by the District General Manager. General Manager to disqualify "contract staff" that are not a good Kensington "fit". The Public Safety Facility will continue to be the point of community contact for Police Service Business.
Established Good Working Relationship.	Displayed past history of good line level (field officer) working relationship.
Field Supervision – 24/7	First line field supervision and patrol team management immediately available 24/7.
Enhanced Coordination of Resource for Critical Incident Response	Coordination and Resource (personnel) Management of response to critical of unusual Kensington incidents will be facilitated due to the affiliation that the Contract Kensington Officers will have as a component of the El Cerrito Field Patrol Team.
Kensington Officers No Longer Work Alone	Kensington Field Officers are no longer required to work alone as is the current practice with no formal El Cerrito affiliation.
Kensington Receives Immediate Back-up Support	Kensington will have immediate field response coverage when the Kensington Contract Officer is out of service on a call or arrest when formerly another officer was called in early or from "off-duty" to provide field coverage.
DISADVANTAGES	
Defining and Accounting for Contract Terms and Goals	Maintaining specific contract terms, goals and objectives and evaluation of service by the General Manager requires detailed and timely accounting.
Contract Staff Attrition	Contract Personnel Staff attrition in less than the established term of four years impacting ability to develop long-term District relationships.
Limited Depth of Resource at the Police Officer Level for Kensington Appointment	Limited depth of resource for the selection of six (6) Kensington Officers from an available pool of 36 classified as police officers. Limited interest to work Kensington could require unsolicited unilateral administrative assignment to Kensington to fulfill contract terms.
Kensington "Loss of Control"	Perception of "loss of control" for police services. Personnel costs associated with wage and benefits. Enforcement philosophies. Executive Team (Chief) transition – change in philosophy. Assurance of specific Kensington Officer coverage 24/7

<p>Current Kensington Officers Not Guaranteed Positions with El Cerrito</p>	<p>Kensington Officers are not eligible for "Direct Appointment" to El Cerrito. Existing El Cerrito policy is that all lateral applicants pass initial testing for employment consideration.</p> <ul style="list-style-type: none"> • Adverse personal impact on Kensington personnel • Kensington Officers will look for other employment during Transition • Expense associated with "retention bonus" / hiring incentives • Attrition impact on those officers that stay.
<p>Start-up Costs to Restore Independent Police Department Would be Costly</p>	<p>Start-up costs to restore police services in terms of recruitment, training, transition planning, would be costly.</p>
<p>Transition to Contract Services is Projected to Take 18 Months and Expensive at a Project \$501,000</p>	<p>Transition Plan that is projected to take eighteen (18) months. Transition elements are:</p> <ul style="list-style-type: none"> • Political / Community endorsement • For Kensington, voter approval to move forward, (Ordinance passed 10/20/09. • Hiring of six Kensington Contract Officers. • Existing Kensington personnel attrition if existing El Cerrito hiring policies are not modified.

8. STUDY CONCLUSION

Initial preliminary evaluation of the potential of outsourcing police services to ECPD displayed promise in terms of reduced costs through economy of scale, proximity of the provider and depth of resource offered for specialized services. A more in-depth evaluation of Kensington on-going direct costs, refined ECPD fair and equitable fees for required services, the cumbersome and costly transition process and potential adverse impact on the existing Kensington staff, suggest sufficient economies and / or service enhancements are not present to focus immediately on contracting as a service alternative.

CHAPTER 1

INTRODUCTION TO THE STUDY

Consulting on Police Services was retained as a “special employee” to the District Board to provide an assessment of matters of significance that relate to the management and general business operations of the District.

Within the scope of this authority, this report serves as a “summary feasibility study” for outsourcing police services by contract with the El Cerrito Police Department as an alternative for maintaining the present District Police Department.

The primary issue that led to this study was concern over the current and projected escalating cost of maintaining the District Police Department, and subordinately, internal issues of personnel conflict and associated issues of alleged misconduct, that have resulted in increased organizational mitigation costs (legal / consulting) that have existed over the term of the past three Police Administrations, (five to eight years). Aside from the aforementioned issues the Kensington Community continues to express satisfaction with the “high level” of general and specific services provided by the Police Department.

In fiscal year 2008/09, the final adopted District budget displayed a projected deficit (expense vs. revenue) of \$265,581 and for 2009 / 10 another projected deficit of \$364,265. The primary District expense is “Police Salaries and Benefits”, approximately 73.7%, and “Other Police Expense” at 11% for approximately 84.7% of the 09 / 10 adopted operating budget. With police personnel and Cal PERS retirement costs (now at 40%), an increase in District deficit spending promoted by police service expense is projected to continue.

In 1980, the residents of Kensington approved resolutions 84-01 and 84-02, setting into motion a proposal for a special tax and special election for the special tax. The voters approved additional increase or separate taxes in 1984,1993,1994, and 1997. In 1997 the voters established a “cap” on special tax fees now in place today, which are:

- \$300.00 per single family residential / miscellaneous improved properties
- \$450 for multiple unit and commercial / industrial properties.
- \$90.00 for unimproved property

An amendment to the Special Assessment Resolutions is now being developed for voter deliberation that proposes an increase to the special tax to maintain revenues to support existing Kensington Police service levels.

Additionally, with the emergence of this proposed amendment members of the District Board wanted to explore, for a better comparative understanding of police service delivery alternatives, the feasibility of contracting for police services with the City of El Cerrito. Two Board Members solicited preliminary interest and feasibility evaluation from the El Cerrito City Manager and Chief of Police to provide services for the District of Kensington. This information, developed in the first quarter of 2009, was used as a basis for this summary feasibility study.

Study methodologies were, through a series of meetings and information exchange with the El Cerrito Chief of Police, to bring to the District Board and Kensington Community a feasibility evaluation of potential costs and associated issues of contracting for police services with the City of El Cerrito. "Negotiations" were not part of this process. This Feasibility Study then would be a precursor to a more in depth evaluation should sufficient economies be present and interest by the Board in moving to the next phase. These meetings were supported with 2009/10 financial plans, current and forecasted wage and benefits schedules, past and present agency workload comparisons, agency staffing and associated deployment plans, bargaining unit contracts, and descriptive analysis of current service levels and associated costs. Again, the focus of these meetings and information exchange was to develop a common understanding of services, resources, and issues and feasibility of a potential contractual relationship for a contract for police services. Negotiation of Terms for a potential contract was not part of the process. General topics of focus were:

- El Cerrito Political Environment and Feasibility to Move Forward.
- Basic Contract Structure and Fee Assessment.
- Service Requirement to Maintain Kensington Existing Service Levels.
- El Cerrito Personnel and Resource Capacity
- Peripheral, Support Services / Administrative Services Support



- Transition of Service / Potential Issues.
- Existing "Third Party" Contracts / Retention of Certain Operations
- Contract Elements
- Term of Contract

Draft and final information and analysis as developed was reviewed by a project Steering Committee, comprised of two District Board Members, a Community Member and the General Manager / Chief of Police. Additionally, this same information was sent to the El Cerrito Chief of Police for review and potential comment.

CHAPTER II

DEMOGRAPHIC, RESOURCE, WORKLOAD PROFILE

This Chapter provides profile descriptive information pertaining to each of the two organizations in an effort to describe demographic relationships, services, staffing, organization, operations and workload information.

The profile is used as a tool to identify capacity, depth of resource, economies of scale, positive and negative aspects, issues of potential conflict or concern, and certainly issues for discussion during potential contract negotiations. When appropriate reference will be made to preliminary contract terms and conditions that will appear later in this study.

The profile was developed through interviews, review of annual budgets, statistical reports, collection of field workload data from the Richmond Communications Center, demographic information from LAFCO reports (Dudek Consulting, October 2009), City-Data.com, and work with the El Cerrito staff.

The sections that follow provide:

- Summary Demographic Description for Kensington and El Cerrito
- Summary Description and comparison for Each of the Two Police Department, in terms of Resource, Workload, Structure and Service.
- Positive and Negative Aspects Associated with El Cerrito Providing Contract Services for Kensington.

1. GENERAL DEMOGRAPHIC INFORMATION FOR KENSINGTON AND EL CERRITO

The City of El Cerrito encompasses an area of approximately 3.7 square miles and is bounded on the southeast by the District of Kensington community. El Cerrito's Sphere of Influence is approximately 4.8 square miles and includes Kensington. The City is considered a "built-out bedroom community" with a population of approximately 22,514.

Kensington is approximately one (1.15) square miles with 5,327 residents. The District resides along the El Cerrito Southern boarder.

The contiguous boarder between the two is approximately sixteen, (16) miles.

Demographic Information for Kensington and El Cerrito

City / Town	Population	Sq. Miles	Median Income	09/10 Police Budget	Cost Per Resident
Kensington	5,327	1.15	\$111,943	2,132,642	\$400.00
El Cerrito	22,514	3.65	\$68,727	9,028,923	\$401.00
TOTAL	27,841	4.8			
Percent	19% / 81%	24% / 76%			

Table Note:

- Police Service Cost per capita for Kensington is \$400.00 per resident.
- Police Service Cost per capita for El Cerrito is \$401.00 per resident.
- Population Density for Kensington @ 4,600 people per square mile is average
- Population Density for El Cerrito @ 6,096 people per square mile is high

2. KENSINGTON / EL CERRITO POLICE DEPARTMENT BACKGROUND INFORMATION

Each of the two agencies are full service police departments that differ only in scope of service provided. El Cerrito operates various programs through each of three divisions, Field Operations, Administrative and Support Services, and Investigations. The Department is authorized to have 45 sworn officers with 10.5 civilian employees.

Kensington, with ten (10) authorized sworn positions and two (2) part time non-sworn positions provides general law enforcement police service 24/7. These services include high service level programs such as vacation house checks, senior monitoring program, and residential key / house check / alarm program, all of which are not typically offered by law enforcement as standard on-going programs. These programs will certainly be a significant negotiation component for inclusion with contract services. Additionally, the Department provides investigative support, (one investigator) and administrative and support services support. As reflected inn the following two tables, ratios in all categories range between eight (8%) and ten (10%) percent.

Police Staff and Activity Information

City / Town	Sworn	Officers per 1,000 Residents	Non-Sworn	Calls for Service C/Y 2008	2007 Part I Offenses
Kensington	10	1.9	2.	3,332	130
El Cerrito	45	2.0	10.5	16,763	1,318
TOTAL	55	2.0	12.5	20,095	1,448
Percent	18% / 82%			17% / 83%	9% / 91%

Data Source

- Calls for Service Numbers from Richmond Billing for 2008

El Cerrito / Kensington Part I Offense Comparison

Year	Part 1 Offenses El Cerrito	Part I Offenses Kensington	Total Part I Offenses	El Cerrito Percent	Kensington Percent
2006	1,644	132	1,776	93%	7%
2007	1,318	129	1,447	91%	9%
2008	1,208	120	1,328	91%	9%
TOTAL	4,170	381	4,551	92%	8%
Average	1,390	127	1,517	92%	8%

Data Source:

- Kensington – In-house Statistical Information
- El Cerrito - Crime Statistics Posted on Department Web-Site for 06,07. FBI Statistics for 2008.

Both Departments contract with the State and other local agencies for certain support services. Police dispatching and radio communications are contracted with the Richmond Police Department. The County provides forensic services and animal control. Both are in a consortium with other West County police agencies for a joint Records Management System, and West County Narcotics Task Force. Each Department will retain these separate third part contracts for these support services under the preliminary discussed feasibility of contract terms. Kensington in this regard continues to pay for services directly associated with police activity generated by the Kensington community.

Both Departments now operate and would continue to operate from their respective "Public Safety Facilities". The El Cerrito Police Department is housed in the El Cerrito Public Safety Building located in the City Hall Complex with Fire Station 71 (Fire Administration). This facility needs to be replaced due to seismic issues, lack of space, and outdated features. Funding sources or a specific location for this estimated \$25 million dollar project have not yet been identified. Kensington Police use a Public Safety Facility that is housed with and leased from the Kensington Fire Protection District. Contract personnel would conduct all Kensington business from this facility as services are now provided bearing Kensington uniforms and driving Kensington marked patrol vehicles.

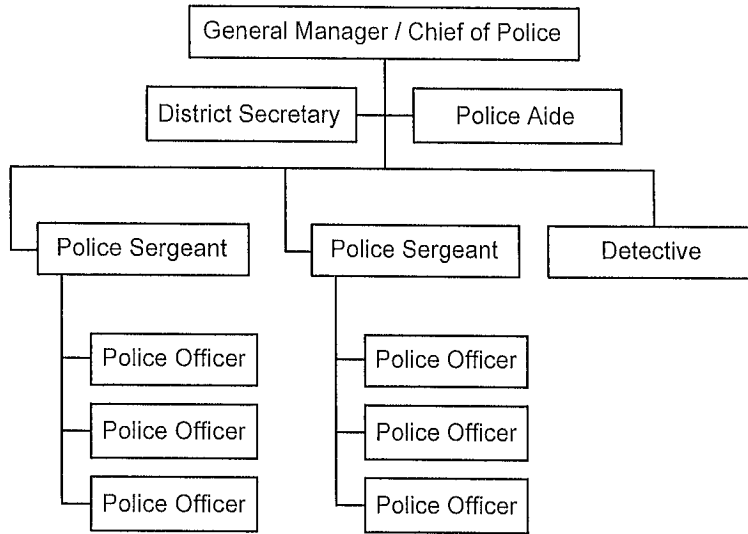
(1) Kensington Police Department

As stated previously, there are currently 12 paid positions in the District, which include the General Manager / Chief of Police, two Police Sergeants, one detective, six patrol officers, one Police Services Aide (part time), and the District Secretary / Park Administrator (part time). The GM/COP is the top administrator for the District and is responsible for the law enforcement function. The Police Sergeants provide first line supervision and are generally on call for critical incidents when off duty. They are provided with clerical support from the Police Aide and District Secretary for general personnel administration, statistical (crime and incident) reporting, and scheduling oversight.

The District Secretary and Police Aide would be retained as District employees if El Cerrito were engaged for contract services. They would continue to provide community related disaster preparedness / crime prevention services and provide general contract administration, equipment maintenance coordination, and accounts payable for District Police Services.

The following Chart of Organization displays the alignment of personnel when at full authorized staffing.

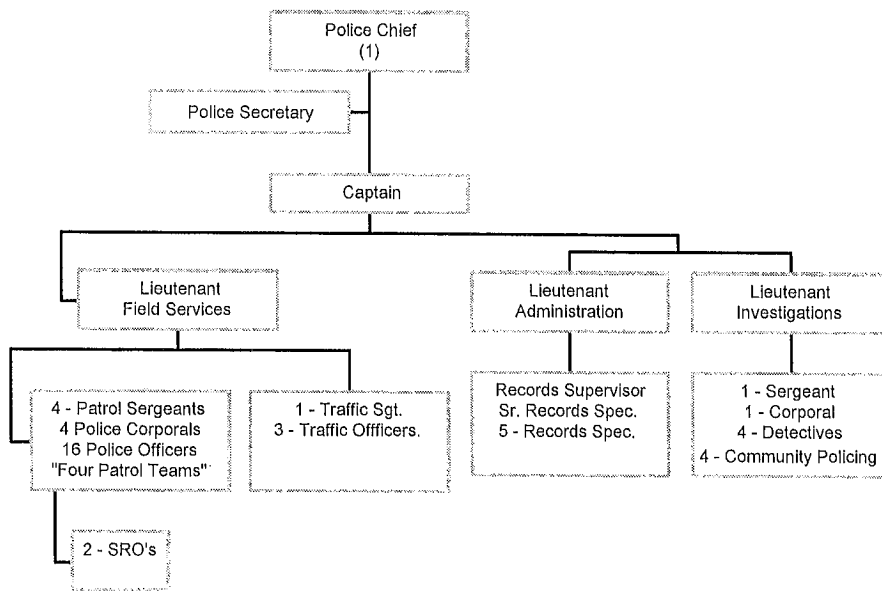
Kensington Chart of Organization



(2) The El Cerrito Police Department

The following displays a summary overview of the basic Chart of Organization for the City of El Cerrito Police Department, followed by a table that provides a list of staff positions and a summary of job tasks.

City of El Cerrito Police Department - Summary Chart of Organization



The table of organization presented above is a proposed structure that will be in place in January of the 09 /10 fiscal year. The Police Chief will have direct supervision of one Captain. The Captain will manage the daily operations of the three main segments of the Department, Field Services, Administration, and Investigations, each headed by a Lieutenant. This structure will allow the Chief to focus on general administration of the Department, leadership development, future needs and goals of the organization, and monitor closely the potential contract services provided to Kensington.

The current patrol work schedule provides for "Four Patrol Teams" each working a 12 hour shift, (0600 to 1800 & 1800 to 0600). Each of the four Patrol Teams are staffed with a field supervisor, (sergeant) an immediate subordinate, (corporal), and four patrol officers for a total of a six member patrol team. The teams are each deployed to cover three established "patrol beats". With one officer available as a general support officer, not assigned beat responsibilities.

Six potential "Kensington Contract Officers" (discussed later in this study) would become part of this field deployment structure and assigned specifically to Kensington with field supervision and personnel resource support of other patrol team members.

The following table provides a list of "major program" staff positions for the El Cerrito Police Department and a summary of their job tasks. Incorporated in "italicized font" are support services that would be provided with a potential contract.

El Cerrito Police Department Summary Job Description Profile

Service Area	# of Personnel	Staffing Approach / General Functions
Sworn Management Staffing	1 Chief 1 Captain	<p>The Chief provides overall leadership, direction and management of the Department and has a significant role in daily operations; the Captain provides general support to the Chief and has direct oversight of daily operations and functioning of the Department.</p> <p>Kensington: (Chief 10%, Captain 10.1%)</p> <ul style="list-style-type: none"> • <i>Personnel Administration, Contract administration, Kensington Liaison, Board Presentations, Kensington Office Hours.</i>
Field Operations Division	1 Lieutenant	<p>Subordinate to the Captain, provides administration, management and direction for the Field Operations Division, Patrol, School Resource Officer Program, and the Traffic Program.</p> <p>Kensington:</p> <ul style="list-style-type: none"> • <i>Patrol Commanders, (Lieutenant) provides personnel administration for additional Kensington personnel, (14.1%)</i>
Field Services Patrol Staffing	4 Sergeants 4 Corporals 16 Officers	<p>Four, six (6) member Patrol teams work 12 hour shifts, deployed evenly over the 24/7 work week. Based on current staffing deployed to handle community generated calls for service workload as well as the time requirements necessary for proactive duties (i.e., directive patrol, traffic enforcement, etc.) and an 73% (2080 – 566 = 1518) availability rate for Officers.</p> <p>Kensington:</p> <ul style="list-style-type: none"> • <i>6 contract officers added to this division to provided specific field services for Kensington.</i> • <i>Field supervision provided to Kensington Officers by patrol team supervisors 24/7.</i> • <i>Kensington staff (6) would become 23.1% of patrol team resource.</i>
School Services	2 School Resources Officer (one additional SRO recently added)	<p>Two Officers, assigned to the Field Services Division provide School Resource Officer Support to El Cerrito Middle and High Schools.</p> <p>Kensington:</p> <ul style="list-style-type: none"> • <i>SRO supplemental resource available by hourly compensation for short-term specific programs.</i>



Service Area	# of Personnel	Staffing Approach / General Functions
Traffic Enforcement	1 Sergeant 3 Officers	<p>Traffic Team members work a 4/10 plan, M/Sat. Two Team members are assigned to motorcycles and the other two are in marked vehicles.</p> <p>The Sergeant provides Team supervision and Traffic Program Management which requires 40% administrative time.</p> <p>Primary responsibility is to enforce traffic laws. Other tasks include accident investigations when on duty, including responding to major accidents on an on call basis; support of patrol functions as required.</p> <p>Kensington:</p> <ul style="list-style-type: none"> <i>Traffic Team is a supplemental resource available by hourly compensation for short-term specific programs.</i>
Investigative Services Division	1 Lieutenant	Provides overall direction, administration, and management for the Investigative and Crime Prevention Units.
Investigations Crime Prevention	1 Sergeant 1 Corporal 4 Detectives 4 Police Officers	<p>The Sergeant provides supervision of work unit and follow-up investigation of crimes that occur in El Cerrito. Unit staff work a 4/10 plan with weekends off.</p> <p>1,318 Part I Crimes 330 per four "core investigators. Industry norm is 400 per core investigator.</p> <p>Tasks include investigation of all felony crimes and any other investigations assigned by the Chief, Capt. or Lt., follow-up investigations of persons and property crimes; investigate all of the cases that are related to juvenile offenders (both person and property crimes) child abuse, sexual assault crimes; participate in monthly task force operations (vehicle theft, sex/drug registrant audits); conduct crime trend analysis to provide information for pro-active approach to preventing and reducing crime; education of the public on crime prevention methods.</p> <p>Kensington:</p> <ul style="list-style-type: none"> <i>Contract for ½ time Detective, (20 hours per week) for Kensington follow-up investigative resource.</i> <i>Crime Prevention is a supplemental resource available by hourly compensation for short-term specific programs.</i>

Service Area	# of Personnel	Staffing Approach / General Functions
Administration and Support Division	1 Lieutenant	Subordinate to the Captain this position provides administration, management and directions for budget construction and management, Department records management, training and personnel management, and policies and procedures.
Records / Information	1 Records Supervisor 1 Sr. Records Specialist 4 Record Specialists	Front counter staffing 5 days per week, 52 weeks per year. Provide supervision for all records related staff and functions. Tasks include: provide front counter services to the public M-F 8-5, data entry of reports, citations, other information into RMS and other records and information systems, process Department warrants, liaison with District Attorney on criminal cases, process/distribute subpoenas to Officers, provide fingerprinting services to the public, respond to requests for information/reports and other miscellaneous clerical/records related tasks. Kensington: <ul style="list-style-type: none"> • <i>Processing of Kensington generated incident reports, statistical reporting specific to Kensington, business transactions available at Kensington Public Safety Facility.</i> • <i>8% of Kensington additional workload incorporated into existing duties.</i>
TOTAL AUTHORIZED STAFFING	55 Full Time	45 sworn and 10.5 civilian staff positions

Table Notes:

- Only major Department Programs that might have an impact on Kensington Contract Services were listed.
- With the addition of six (6) Kensington contract officers the authorized strength for the El Cerrito Police Department becomes "61 sworn and 10.5 civilian staff positions".

3. Positive and Negative Aspects of Contracting with the City of El Cerrito.

The following points summarize the positive and negative aspects of the District of Kensington contracting with the City of El Cerrito for law enforcement services:

Positives:

- Reduced costs for providing police services to Kensington. Pay for only those line service delivery resources required to maintain existing or desired levels of service.

- Recruitment and personnel processing, orientation and training becomes the function of El Cerrito.
- Will provide the General Manager with more time for other District related duties and / or potential of modifying the work week schedule to part or partial time.
- District staff reduced to General Manager, District Secretary, and Community Services Officer.
- Reduced Personnel Administration time for General Manager and District Secretary.
 - Payroll and Benefic administration
 - New employee orientation
- Contracting with another law enforcement agency allows Kensington to leverage the resources of the “full service” El Cerrito Police Department.
 - Hourly supplement for Traffic Enforcement, School Resource Officer, Crime Prevention, Bicycle Officers, Unmarked Patrol Coverage, and / or additional Investigative duties.
- El Cerrito is contiguous to Kensington, (approximately 16 miles)
- Kensington and El Cerrito Police, and the Kensington Fire District contract with the Richmond Communications Center for Emergency Communications service enhancing a coordinated response to local and regional emergencies.
- El Cerrito and Kensington are on the same radio frequency. No modifications of radio / emergency communications infrastructure will have to be modified as a result of a contract. Kensington 9-1-1 service and dispatch will remain that same with specific call management for Kensington Residents.
- Time and expense associated with the planning and administration of mandated and perishable skills training, personnel administration and personnel misconduct complaint management will reside with El Cerrito.
- Contract Officers to be in Kensington police uniforms and in Kensington Marked police vehicles.
- Contract provision that allows the General Manager to disqualify “contract staff” that are not a good Kensington “fit”. (following consultation with the El Cerrito Chief of Police) within one week after notification.
- Contract Officers are selected from a pool of El Cerrito Officers through a community panel Chaired by the District General Manager who in turn make (non-binding) recommendations to the El Cerrito Chief of Police for Kensington assignment

- The Public Safety Facility will continue to be the point of community contact for Police Service Business promoting “transparency” for the move to contract services.
- Displayed past history of good line level (field officer) working relationship
- First line field supervision and patrol team management immediately available 24/7.
- Coordination and Resource (personnel) Management of response to critical of unusual Kensington incidents will be facilitated due to the affiliation that the Contract Kensington Officers will have as a component of the El Cerrito Field Patrol Team.
- Kensington Field Officers are no longer required to work alone as is the current practice with no formal El Cerrito affiliation.
- Kensington will have immediate field response coverage when the Kensington Contract Officer is out of service on a call or arrest when formerly another officer was called in early or from “off-duty” to provide field coverage.

Negatives:

- Defining and maintaining specific contract terms, goals and objectives and evaluation of service by the General Manager requires detailed and timely accounting.
- Contract Personnel Staff attrition in less than the established term of four years impacting ability to develop long-term District relationships.
 - This would result from opportunities for advancement / specialty assignment within the El Cerrito organization.
- Limited depth of resource for the selection of six (6) Kensington Officers from an available pool of 36 classified as police officers. The available pool would be as follows: (data source 09/10 El Cerrito budget)
 - 29 field patrol officers (23 existing + 6 additional for Kensington)
 - 4 police officers assigned as detective
 - 3 police officers assigned as traffic officers
 - Limited interest could require unsolicited unilateral administrative assignment to Kensington.
 - Consideration of “Specialty Assignment Compensation”, (5%) to promote interest.
 - Potential issue “working conditions” with the police bargaining unit.

- Perception of “loss of control” for police services.
 - Personnel costs associated with wage and benefits.
 - Enforcement philosophies, (“letter vs. the spirit” of the code)
 - Executive Team policing philosophies and / or new Chief of Police
 - Assurance of specific Kensington Officer coverage 24/7.
- Kensington officers are not guaranteed positions with the El Cerrito Police Department as a result of contract services. Existing El Cerrito policy is that all lateral applicants pass initial testing for employment consideration. The passing criteria is above norms accepted by POST.
 - Personal impact on existing Kensington personnel
 - The period of transition to a contract with El Cerrito is approximately 18 months. During this period, (with no guarantee for employment) they will begin to look for other employment opportunities.
 - Consideration of “Retention Bonuses” and / or Interim Contract Officers would have to be considered.
 - The above two programs are projected to have a potential liability of approximately \$40,000.
- Start-up costs to restore police services in terms of recruitment, training, transition planning, would be costly.
- Transition Plan that is projected to take eighteen (18) months. Transition elements are:
 - Political / Community endorsement
 - For Kensington, voter approval to move forward. (Ord. passed 10/20/09)
 - Hiring of six Kensington contract officers.
 - Existing Kensington personnel migration if existing El Cerrito hiring policies are not modified

CHAPTER III

ASSUMPTIONS AND GUIDING PRINCIPLES

This Chapter provides a summary overview of assumptions and guiding principles developed in discussion in review of potential issues to be used as overarching strategies to help identify service levels, resource requirements, and equity in cost assessments for this preliminary contract feasibility phase of contract evaluation.

The following matrix provides these assumptions regarding the various organizational and operational aspects of contracting with the City of El Cerrito for police services. These assumptions serve as an outline for future contract negotiations and overall basis to evaluate and analyze the operational structure and costs of service.

Service Area or Item	Assumption
Contract Structure Service Assessment	<ul style="list-style-type: none"> • That contract services will be the same high level, professional service that is now provided to the citizens of El Cerrito at a fair cost that is the result of objective analysis. • That the City of El Cerrito will not subsidize Police Services provided to the District of Kensington through this Service Alternative Contract. • District revenues generated through police activity will be distributed to the District
Overall Assumption	The level of service provided to the District of Kensington will "minimally" remain the same as the current level of services provided by the Kensington Police Department as authorized staffing and selected indicators for evaluation will be by mutual agreement in final contract negotiations.

Service Area or Item	Assumption
Service Level Indicators	<p>The current service level indicators as reported in the El Cerrito 2009 - 2010 Budget will be maintained and used as a base from which to begin contact negotiations. Some of these are:</p> <ul style="list-style-type: none"> • Respond to calls for service as established and set forth in the 09/10 El Cerrito budget (pg. 121 table 6-2 Response Times) for 2008 (P-1, 4:24; P-2, 7:30; P-3, 5:13; P-4, 17:29). These times are better than established industry norms. • Provide thorough investigations of felony crimes against persons and property and selected misdemeanors industry standard clearance rates as target objectives. • Provide Established administrative support functions now in place for District police operations. These functions will include but will not be limited to personnel administration (staffing, training, recruitment) administration of personnel complaints, records management – monthly and annual reporting, property and evidence. • Assigned officer participation in District Community events as established by past practice, (National Night Out, Annual Community Parade, Administrative Presence at Board Meetings, and Administrative Office Hours at the Kensington Facility.
Sworn Management Staffing	<p>El Cerrito Police Executive Team liaison to the General Manager for general day to day operations and for Board presentation as deemed appropriate by the General Manager but not less that 1 annual presentation of the "State of District Police Service to the District Board and General Kensington Community.</p>
Selection, Assignment Term, and Removal of Contract Officers	<p>A Kensington Contract Officer Selection Committee will be convened by the General Manager to interview and make recommendations to the El Cerrito Police Executive Team for those interested in the Kensington assignment.</p> <p>A flexible (proposed) four (4) year term of assignment will be at the discretion of the El Cerrito Police Executive Team.</p> <p>The District General Manager may cause the reassignment of a Contract Officer following consultation with the El Cerrito Chief of Police.</p>
Kensington Contract Officers will Be Identified as District of Kensington Staff.	<p>Officers will wear Kensington Uniforms and drive Kensington Vehicle bearing the Kensington Logo.</p>
Patrol Staffing	<p>There will be sufficient patrol units for the District based on its respective call for service workload and the ability to meet adequate proactive and response time goals. Proactive /uncommitted time for crime prevention will reside at not less that 50% (high industry norm).</p>

Service Area or Item	Assumption
Patrol Field Supervision	At least one field supervisor, ("first line" as defined in El Cerrito protocols) will be scheduled for general El Cerrito field operations that will include contract staff assigned to the District. Supervision will include response and assistance for critical / unusual incidents, problem oriented policing (POP) projects administration, report review, general assistance and overall Patrol Team management with District personnel recognized as a component.
Traffic Enforcement	Maintain the current level of traffic safety services through general field staffing. Specific Traffic Enforcement will be made available through mutual agreement by the hour.
Investigations	Maintain the current level of investigative services to provide follow-up investigations for felony "persons and property crimes", youth services and high profile and other misdemeanor crimes identified in existing protocols. This staffing will be predicated on the application of contemporary investigative case management policies / practices. Service will be provided by the El Cerrito Investigations Unit initially set at 20 hours per week.
School Services	Maintain the current level of school services maintaining a working relationship with the local Kensington School. Additional school services will be made available through mutual agreement by the hour.
Crime Prevention and Community Services	Maintain the same Crime Prevention focus (proactive vs. reactive) as a duty of current non-sworn District staff. Participation in community events such as National Night Out and annual Kensington Parade are expectations of District contract staff assigned .
Emergency Preparedness	District non-sworn existing staff to continue to work with the Kensington Fire District and their efforts with the development and coordination of regional Disaster Preparedness. District contract staff to provide support as appropriate.
Police Department Administrative Support	Maintain the current Police Department administrative support staff (One District General Manager, One District Secretary, One non-sworn program coordinator.) .

Service Area or Item	Assumption
Records / Information	<p>There will be a sufficient number of records clerks maintained by El Cerrito for District Records maintenance, data entry, and mandated reporting.</p> <p>El Cerrito will act as liaison for the Richmond / Kensington Records Management System</p> <p>Kensington will retain it "ORI Number" to assure for specific Kensington reporting.</p> <p>Kensington Community Incident Reports will be made available to Kensington community members at the Kensington Public Safety Facility.</p>
City Administrative / Technical Support	<p>There will be a sufficient number of El Cerrito administrative personnel (human resources, finance / payroll, information systems, analysts, legal) based on the number of sworn personnel and necessary administrative work tasks.</p>
Other Programs and Services	<p>General enforcement of parking, animal leash law, existing and/or future Park Ordinance violations (complaints) will reside with Contract Field Officers.</p> <p>Participation in special / regional programs (i.e., task forces, etc.) will be through specific request of the District General Manager and follow-on contract amendment.</p> <p>Incidents requiring SWAT / Hostage Negotiation and Air support will continue to be coordinated by El Cerrito through CCC Sheriff's Department.</p>
Communications / Dispatch	<p>The District will continue to Contract (pay for service) with the Richmond Communications Center for police emergency and non-emergency communications service.</p> <ul style="list-style-type: none"> • 9-1-1 service • Direct call to the Richmond Center. • Continued "base station and vehicle" Radio and MDC support" • Continued monthly and annual statistical (9-1-1 / Response time) reporting. • Associated Records Management Support included as an element of the District contract with Richmond.
Crime Lab / Evidence Processing	<p>The District will continue to pay fees associated with the processing and evaluation of evidence for criminal prosecution through CC County or State / Federal resources as appropriate.</p>
Jail / Booking	<p>Continue to use the Contra Costa County Jail to book prisoners. Booking Fees paid by the District.</p>
Salary Costs	<p>Salary costs will be at the El Cerrito top compensation step for officer. When assigned as a 'specialty unit", (detective, traffic officer) the specialty compensation incentive will be included as part of the hourly rate.</p> <p>Salary costs will include all El Cerrito negotiated benefits, workers compensation, and other insurances, etc.</p>

Service Area or Item	Assumption
Employee Benefits and Retirement System Costs	Costs associated with the Contract Staff retirement system, (3% @ 50 for sworn and 2.7% @ 55 for non-sworn) will be born by the District as a component of "employee benefits which will also be charged to the District
Facility Operational Costs	<p>Existing facility maintenance and debt service / rental costs will remain with the District. District employees, (General Manager, District Secretary, and other non-sworn personnel will work at the 241 Arlington facility.</p> <p>Sworn Contract staff will use the Kensington Public Safety facility as a sub-station to El Cerrito just as the facility is used for the present Kensington Police Department. Field Patrol Team briefings / training <u>may</u> include Kensington Officers at the El Cerrito police facility.</p> <p>Community members will continue to use the Public Safety Facility as the initial point of contact to conduct police business.</p>
Vehicle, Information Systems and New Equipment Costs	<p>Existing costs associated with vehicle operation (fuel), maintenance and established replacement protocols will be used as well as those same costs associated with information systems equipment.. These costs will continue to reside with the District. Kensington Vehicle will bear Kensington Logo</p> <p>Costs for appropriate, (individual and collective) equipment for police service delivery will continue to reside with the District.</p>
Workers Compensation and Liability Costs	El Cerrito currently uses the Municipal Pooling Authority for workers compensation and liability insurance. Workers compensation rates (\$4.05 with an "x-mod" factor of .90 for sworn will be incorporated in costs for contract officer service. For Liability the current pooling rate (\$3.19 with an "x-mod" factor of .93) per officer assigned to Kensington will be paid by the District as part of the contract officer cost .
Process for Current Sworn Kensington Staff Acquisition by El Cerrito.	<ul style="list-style-type: none"> • Existing Kensington Officers will have the opportunity to join the El Cerrito Department following the established "lateral officer testing and background" process now in place with El Cerrito. • Sergeants and the Chief will have the opportunity to join the El Cerrito Department as officers following the same lateral testing process described above.
General Support Services	El Cerrito will provide the general support services, personnel administration including Internal affairs, mandated training, personnel records maintenance, payroll and other city employee services and operational supplies such as penal and vehicle codes.
Costs for Additional Officers.	<ul style="list-style-type: none"> • Costs associated with a request by the District to increase the number of officers will be a one time "Hiring Cost" and "Equipment Cost". Of \$5,434. <ul style="list-style-type: none"> - Hiring cost \$3,225, (Medical, Polygraph, Psychological, Background Administrative expense. - Equipment cost \$3,709. (safety equipment, uniforms, badge, utility equipment)

The terms and conditions of assumptions identified in the preceding matrix serve as a guide for this feasibility study and provide points of further negotiation for service, resource, and cost / fee assessment.

CHAPTER IV

CONTRACT RESOURCE AND COST TO MAINTAIN EXISTING SERVICE LEVELS

This Chapter provides an assessment of personnel resources and service requirements to meet service objectives identified as assumptions in the previous Chapter.

The first section will provide assessment of field patrol needs to provide the required resources to assure maintenance of the current (high) level of community service now in place. The second section of the Chapter will identify costs and associated duties for direct and indirect personnel resources.

1. PERSONNEL RESOURCE TO MAINTAIN KENSINGTON COMMUNITY SERVICE OBJECTIVES:

This first section of the analysis is based on the number of community requests for service, the time required to handle these calls and the remaining time available to conduct field proactive activities. The analysis focus then is to determine the number of "scheduled" patrol officers required to meet service level objectives.

As reflected in the following analysis, six (6) field officers are required to provide scheduled staffing of thirty-six (36) hours per day to assure that one (1) officer is on duty 24/7.

(1.1) This analytical approach is characterized by several key factors, which include the following:

- Staffing should be examined both in terms of the ability of current staff to provide for effective law enforcement services (*i.e., proactive time available to do things to prevent crime and increase public perceptions of safety*) as well as the time to handle the workload generated by the public (*i.e., reactive time generated by calls for service*).
- Public policy is made by selecting a level of proactive time that is deemed to be "appropriate" for the community. In the case of the Kensington evaluation, the above average industry norm target time that would be reflective of the "community interaction and neighborhood attention" is 50% proactive time as defined later in this section.

Calculation of proactive time includes “Calls for Service” and accounts for “Administrative Time”, “Use of Leave”, and other factors. This “Proactive Time” has been calculated by using a mixture of known data combined with a series of assumptions predicated on the previous police services study completed for Kensington in 2007. The table below, provides a brief description of a *typical* basis for this calculation:

Factor	Basis
Calls for Service	Current Data
Call Handling Time	2007 Study
Back-Up Frequency / Number of Units per Call	Estimated 07
Duration of Time on Scene by Back-Up	Estimated 07
Number of Reports	2007 Study
Time to Complete a Report	Estimated 07
Number of Arrests	2007 Study
Time to Complete an Arrest	Estimated 07
Available Time of Officers / Officers on Duty	El Cerrito 73%

Using these data and estimates a calculation can be made to determine the staff resource necessary for the amount of proactive time required to meet field service staffing objectives. The calculation that is performed to determine proactive time, then, is as follows:

$$\text{Proactive Time \%} = \frac{(\text{Total Available Time} - \text{Reactive Workload Time})}{(\text{Total Available Time})}$$

Where “Total Available Time” is defined as the number of officers actually available in a given hour times 60 minutes and the “Reactive Workload Time” is defined as the average Total Committed Time per Call for Service multiplied times the number of calls for service.

This approach provides managers and policy makers with an easily understood (and easy to calculate) measure of the capability of the patrol force for providing directed and proactive law enforcement (it is the time left over once calls-for-service have been handled).

The following table shows the various target percentages for patrol units engaging in proactive time, and provides brief description of each.

Target	Description
40%	<ul style="list-style-type: none"> • Minimal level that should be targeted. • Below this level, response time performance could be impacted, lower priority calls may have to be held or interrupted for higher priority calls. • Does not facilitate high levels of "community policing" activities beyond basic proactive efforts by field patrol units (this is not to exclude proactive units such as PSU and COP being involved in these activities and programs).
45%	<ul style="list-style-type: none"> • Allows for higher service levels that enable the patrol personnel to focus on proactive efforts. • At this level, patrol personnel can be frequently involved in targeted and directed "community policing" activities.
50%	<ul style="list-style-type: none"> • Extraordinarily high service level. • Patrol staff can be involved in a wide variety of "community policing" functions. • Need for specialized / dedicated "community policing" units is diminished as patrol personnel should have time for these efforts themselves. • Employment of high service level programs such as "vacation house checks", the "residential key program" and "senior monitoring program".

The methodology is focused on evaluating patrol staffing and workload in this context and within the ranges noted in the previous table. The approach involves the following:

- Community Demand for Law Enforcement Services. This consists of citizen requests for a police response and is the basic measure of patrol workload.
- Time Required to Handle Calls for Service. This involves officer time associated with responding to the call; handling the call at the scene; making arrests and transporting arrestees to the jail (when required); and accomplishing other call related requirements such as immediate follow-up investigation by patrol and report writing.
- Officer Availability. Patrol services require that officers be deployed to the field 24 hours per day, seven days per week. The availability of each patrol officer position needs to be considered from two perspectives.
 - The impact of time off (for vacation, sick leave, training, and other authorized leaves) on the amount of time each authorized patrol officer actually has available to work; And the
 - Time lost during a typical work shift and not available for field law enforcement activities resulting from authorized meals and breaks, in-service training, and on-shift administrative duties.

- Composition of Patrol Officer Time While In the Field. Patrol staffing needs to reflect the balance of workload and time available that consists of the following two components.
 - Time required to handle calls for service, as described above.
 - Time available for pro-active activities including self-initiated enforcement activities by individual patrol officers (e.g. traffic stops, field interviews of suspicious persons); preventive patrol and community contacts / engagement.

This workload analysis provides the basis for staffing decisions. Staffing ratios such as “officers per thousand” are inappropriate as a basis for staffing decisions.

The table on the following page displays these criteria in a matrix that identifies the staff resource required to meet a defined “field proactive time percentage” as defined above.

**Kensington Summary Analysis of Patrol Staffing
12 Hour Staffing Plan**

Description	Workload	Hours
Community Generated Calls For Service – (Ave of 06,07,08)	2,410	
Associated Time For Each Call For Service (2007 Study)	62.1 Minutes	2,494 Hours
•• 27.8 minutes (average) for each call		
•• 10.6 minutes per call for back-up officer(s)		
•• 21.0 minutes per call for report writing		
•• 2.69 minutes per call for arrest and booking		
Time for "Proactive" (Preventative) Patrol & "Officer Self Initiated Activity" @ 50%		2,494 Hours
Total Projected Annual Hours		4,988 Hours
Officer Availability (El Cerrito Study – 2000 / 2004)	Annual Hours	
•• Compensatory Time Off	El Cerrito Study	
•• Vacation	El Cerrito Study	
•• Sick Leave	El Cerrito Study	
•• Disability / Workers Compensation	El Cerrito Study	
•• Other – Unpaid Leave	El Cerrito Study	
•• Training (External Training – Time Away from Department	El Cerrito Study	
Total Hours Per Year	1,514	
Net Available Work Time is 1,514 hours of Individual Officer Gross Work Hours of 2080	73%.	
Officer Shift Availability – 12 Hour Shift = 720 minutes		
•• Briefing and Travel to Beat	(30)	
•• Meal	(30)	
•• Breaks (2 @ 20 minutes)	(30)	
•• End & Beginning of Shift Vehicle Maintenance	(30)	
•• Internal Training	(30)	
•• Collateral Administrative Duties Required While on Duty	(30)	
Total Minutes Per Shift	(180)	
Net Available "On-Shift" Time is 540 minutes of 720 minutes available in the 12 hour shift.	75%	
Annual "Gross" Availability Percent	73%	
Time "On-Shift" Availability Percent	75%	
Net Officer Availability Factor of 2,080 Annual Hours	54.8%	1,140 Hours
Total Projected Annual Hours Required		4,988 Hours
Annual Individual Officer Hours Available		1,140 Hours
Sub Total Number of Patrol Officers Required		4.38 Officers
Total Number of Officer Required to Meet the Service Level Objective of 50% Proactive Time Available		5 Officers

(1.2) This portion of the staffing matrix then provides analysis of deploying patrol officers in a schedule that meets the previously stated service level objective of 50% proactive patrol time.

As discussed previously, with calls-for-service demand at 2,410 annually, (average of the past three years), “five (5) officers” are required to meet the “50% Proactive Time” service level objective.

To develop a staffing plan we again refer to “net availability to work” after time lost for vacation, sick leave, etc. is considered. The following table reflects the components used to determine this factor. Analysis conducted by the El Cerrito Police Department for the calendar years 2000 through 2004 sworn officers, using the criteria displayed in the following table were not available for 566.20 hours of the 2080 hours available in a field officer work year which leaves a “working availability rate of 1,514 hours per year.

Net Availability to Deploy
(Percentage of Time that an Officer Will be Available for a Shift)

Factor	Amount (Annual Hours)
Gross Work Hours	2,080
Time Lost For	
Compensatory Time	El Cerrito Study
Vacation	El Cerrito Study
Sick Leave	El Cerrito Study
Disability	El Cerrito Study
“Other” Admin. / Unpaid Leave	El Cerrito Study
Training	El Cerrito Study
Net Available Work Time	1,514
Availability Percent	73%

Using the “Net Availability Factor” displayed above, the following table displays the number of officers required to provide field patrol staffing for Kensington.

Patrol Staffing Required to Maintain Current Patrol Services
Staffed 24 Hours Per Day

Factor	Hours / Staff Required
Annual Hours Required to Provide One Patrol Officer for 24 Hours per Day	8,760 hours
Net Work Hours Available per Officer (73% of 2080 gross hours)	1,514 hours
Staff Required to Fill All Shifts	5.8 Officers
Total Staff Required	6.0 Officers Required

The schedule presented on the following page reflects the deployment plan for these six (6) officers.

12 Hour Work Day

PROPOSED KENSINGTON PATROL SCHEDULE

Shift	Sun	Mon	Tues	Wed	Thurs	Fri	Sat	Sun	Mon	Tues	Wed	Thurs	Fri	Sat
PATROL TEAMS 1 & 2														
Officer 0600-1800	W	W	W	W	O	O	O	W	W	W	W	O	O	O
Officer 1200-2400	W	W	W	W	O	O	O	W	W	W	W	O	O	O
Officer 1800-0600	W	W	W	W	O	O	O	W	W	W	W	O	O	O
PATROL TEAMS 3 & 4														
Officer 0600-1800	O	O	O	O	W	W	W	O	O	O	W	W	W	W
Officer 1200-2400	O	O	O	O	W	W	W	O	O	O	W	W	W	W
Officer 1800-0600	O	O	O	O	W	W	W	O	O	O	W	W	W	W

Deployment Notes:

- Each of the El Cerrito Patrol Teams will have 1.5 Kensington Officers
- The "overlap officer" will "flex" to cover the day or night shift due to availability
- Kensington personnel will be supervised by the on-duty patrol team sergeant.
- This deployment plan is the same plan now used by Kensington with a Sergeant assigned to the overlap position.

2. CONTRACT COSTS ARE PREDICATED ON RATIOS OF WORKLOAD AND STAFF REQUIRED TO ACCOMPLISH TASKS ASSOCIATED WITH DESIRED SERVICE LEVELS.

The following tables and associated analysis for each, provide cost basis for personnel and associated service to provide contract police services for Kensington. Again, although the El Cerrito Police Department provides a full range of police services, Kensington will be contracting for very specific “field patrol services” and associated support services that will maintain existing service levels, not the full range of services offered by El Cerrito.

Identification of “Personnel Cost Centers” and “Cost Assessments” were developed through meetings that included the El Cerrito Police Chief, Police Commander, and Kensington representative. The purpose of these meeting were not to negotiate “terms of a contract”, but rather to develop a conceptual understanding of a fair and equitable structure of fee assessment for this “feasibility” stage of contract service development.

The information that follows will provide rational for the following Personnel fees and associated services.

Personnel Contract Cost Centers

Contract Service	Description of Service	Projected Cost
Field Patrol Service	Six (6) Field Patrol Officers Scheduled Commissioned at “Top Step” with Benefits + Five (5%) for Overtime.	\$895,985
Field Supervision	Projected Time and Associated Cost for providing First Line Supervision and Patrol Team Management for the Additional Kensington Contract Personnel	\$161,304
Support Services	Costs associated with Records Management, Report Processing and Statistical Reporting of Incidents Generated by Kensington	\$44,404
Investigations	One Detective, Top Step with Benefits, at twenty (20) hours per week to review, process and provided investigative follow-up through prosecution for felony and certain misdemeanor crimes	\$74,225
Administrative Overhead	Costs Projected for Providing Administrative Oversight for the Additional Kensington Personnel at the Middle Management and Executive Level of the Organization.	\$75,741
TOTAL		\$1,251,659

Personnel salary, benefits and other workload information was developed from the following sources:

- Police Department Salary Schedule displaying compensation levels “1 through 5” for Sworn and Non-Sworn Personnel pursuant to the current contract with the Police Association which will be in place until June 30, 2011. (Provided by the Police Chief)
- City of El Cerrito Employment Benefit Schedule (Provided by the Police Chief / Human Resources Department)
- Municipal Pooling Authority for Workers Compensation and Liability Insurance Rates.
- Statistical / Workload Information
 - 2009 / 10 Financial Plans (budget) for both Departments
 - Richmond Communications Center Response Time / Calls- for-Service Reports.

(2.1) Field Officer, Detective and Sergeant Personnel Costs:

The following table displays the salary and benefits costs associated with “Top Step” Police Sergeant and Officer assigned to Field Patrol and Detective. The top compensation level is selected as it would not be possible to identify a compensation level of all officers that might be selected, however assumptions, (noted in parenthesis), were included when compensation options were available. Also salary and benefit levels effective January 10, 2010, (date of contract compensation increase), were used.

A staffing analysis, presented in a previous section of this Chapter, identifies that six (6) police officers are required for field patrol staffing (24/7) to maintain existing service levels.

Overtime, (five (5%) percent), of salary is included to provide for Kensington special events, court and assignments that require shift extensions.

Table 1 – Projected Cost for Police Officer, Detective and Sergeant

Cost Factor (effective 1/10/10)	Officer	Detective	Sergeant
Top Step Wages	\$78,927	\$82,869	\$97,993
Education Incentive: <ul style="list-style-type: none"> • \$210 per month for AA (\$2,520 Annual) • \$290 per month for BA (\$3480 Annual) •• (Average of the two - \$3,000 Annually) 	\$3,000	\$3,000	\$3,000
Annual Safety Longevity Incentive: <ul style="list-style-type: none"> • 3% 7 to 15 years • 5% 15 to 19 years • 7% @ 20 years •• (Average of 3% & 5% used) 	\$3,157	\$3,157	\$3,920
Assignment or Shift Differential <ul style="list-style-type: none"> • 5% for night shift (2.5% for Sgt. / Ofcr) (½ of Kensington Staff to Work Nights) • 5% for det/motor/admin assignment (included as part of wages) 	\$1,973	\$00.00	\$2,287
Salary Sub-Total	\$87,057	\$89,026	\$107,200
Benefits			
Life Insurance <ul style="list-style-type: none"> • Annual Salary (wage) • wage / 1000*0.215 	\$16.97	\$17.81	\$21.07
FICA (Medicare) <ul style="list-style-type: none"> • Medicare 1.45% of "Salary" 	\$1,262	\$1,291	\$1,560
Retirement PERS "3@50" (09/10 rate) <ul style="list-style-type: none"> • Employer - 24.328% • Employee - 9% • City Pays - 33.33% 	\$29,016	\$29,672	\$35,767
Worker Compensation <ul style="list-style-type: none"> • Municipal Pooling Authority • Wage + 5% OT / 100 X \$4.05 X .90 	\$3,021	\$3,186	\$3,747
Liability Insurance <ul style="list-style-type: none"> • Municipal Pooling Authority • Wage + 5% OT / 100 X \$3.19 X .93 	\$2,459	\$2,593	\$3,050
STD / LTD Insurance <ul style="list-style-type: none"> • Wage / 100 X .862 	\$680	\$714	\$845
Health Insurance <ul style="list-style-type: none"> • Flex. Family Medical (\$1,241 Max) 	\$14,892	\$14,892	\$14,892
Dental Insurance <ul style="list-style-type: none"> • \$148.76 Max per Family 	\$1,785	\$1,785	\$1,785
Benefits Sub-Total	\$53,132	\$54,151	\$61,667

Other Compensation			
Holiday Pay: (pay for 10 holidays in lieu of day off = 4.8%) • Birthday + 2 Floating Days Available	\$3,789	\$4,273	\$4,704
Annual Uniform Allowance	\$1,000	\$1,000	\$1,000
Total Compensation	\$144,978		\$174,571
Cost of One Position	\$144,978	\$148,450	\$174,571
2 positions	\$289,956		
3 positions	\$434,934		
4 positions	\$579,912		
5 positions	\$724,890		
6 positions	\$869,868		
Overtime @ 5% of Total Salary (\$87,057 X 6 = \$522,342 X 5% = \$26,117)	\$26,117		
Total Projected Cost for Six Officers	\$895,985		

(2.2) Personnel Cost for Field Supervision: (No Additional Staff Required)

El Cerrito deploys four patrol teams, each working a twelve (12) hour shift, providing 24/7 field coverage for three designated beats. Each patrol team is comprised of six (6) personnel as follows:

- Police Sergeant – Team First Line Supervisor and Patrol Team Manager
- Police Corporal – Team Supervisor in Absence of Sergeant, Field Training Officer, Provides Assistance for Complex Incidents.
- Four Police Officers – Coverage for three (3) beats and one (1) for roving / beat assignments

With the addition of six (6) Kensington Officers to the Patrol Division Complement of 26 corporals and officers each, patrol team will increase from one (1) sergeant and five (5) subordinates to one (1) sergeant and 6.5 subordinates. The Kensington addition, as reflected in the next table represents twenty-three (23.1%) of the team complement and associated patrol team management.

El Cerrito Field Patrol Teams "1" through "4"

Factor	Sgt's.	Corp.	Beat Officers	Roving Officers	Kensington Officers (Proposed)	Total Officers Supervised	Kensington Supervision Percent Ratio
Total Field Patrol	4	4	12	4	6	26 (Corporals & Officers)	23.1% Patrol Team Personnel Management
One Patrol Team	1	1	3	1	1.5	6.5	23.1% Per Patrol Team for Kensington

Patrol Team Management:

The proposed Kensington Contract Officers, now part of each of the four field patrol teams will receive the same level of attention and direction of other patrol team members 24/7. With a "span of control" of 6.5, which is within industry standard norms, some of the duties of the patrol team sergeant will be, but not limited to:

- Response to critical or unusual incidents for counsel and / or support of additional resource.
- Report review.
- Performance review.
- Problem Oriented Police project oversight
- Staffing management for short and long term vacancies for the Kensington Contract Beat.
- Availability to meet with Kensington residents.

Cost for Kensington Field Patrol Management:

Description	Cost
Patrol Sergeant Annual Cost as Displayed Section "Table 1" Projected Costs	\$174,571
Cost for Four Patrol Sergeants	\$698,284
Kensington Cost at 23.1% of Total (23.1% X 698,284)	\$161,304
Total Cost for Field Supervision / Management	\$161,304

(2.3) Support Services Workload Description and Personnel Costs: (No Additional Staff Required)

Records Management is a component of Kensington and El Cerrito contract services that supports Field and Investigative Services through incident report processing and Administration in statistical reporting.

As a “core assumption” Kensington will retain identity as a separate law enforcement agency, (ORI # 0713), in terms of statistical and criminal reporting, and continue to offer existing service and support to Kensington community members.

El Cerrito and Kensington both contract with the City of Richmond for Communications (9-1-1 Computer Aided Dispatch) and Records Management. Kensington will continue to pay it’s workload share of the cost for Kensington Community generated Records Management activity, (\$17,560 annually). The processing of incident reports generated by Kensington Contract Officers and reviewed by field supervisors will be facilitated if processed “centrally” by existing El Cerrito Support Service Staff. General activity report summaries (Part 1 Offenses and Miscellaneous Incidents) will be reported separately for Kensington and El Cerrito as required by statute and existing protocols, yet receive the same processing for investigative case follow-up and subject / witness indexing.

The following table displays the Kensington / El Cerrito workload predicated on the Part 1 Offense ratios. Part 1 Offense reporting is very consistent between agencies as offenses listed are defined and monitored for consistency by a third party. As displayed Part 1 Offenses are consistent from year to year for each of the agencies.

El Cerrito / Kensington Part I Offense Comparison

Year	Part 1 Offenses El Cerrito	Part I Offenses Kensington	Total Part I Offenses	El Cerrito Percent	Kensington Percent
2006	1,644	132	1,776	93%	7%
2007	1,318	129	1,447	91%	9%
2008	1,208	120	1,328	91%	9%
TOTAL	4,170	381	4,551	92%	8%
Average	1,390	127	1,517	92%	8%

Data Source:

- Kensington – In-house Statistical Information
- El Cerrito - Crime Statistics Posted on Department Web-Site for 06,07. FBI Statistics for 2008.

As illustrated in the previous table, the Part 1 Offense ratio is consistent at eight (8%) percent. The next table illustrates this same eight (8%) percent ratio for costs, considering the salary and benefit compensation for the six (6) member Support Services Unit

El Cerrito Police Support Services Unit

Position	Wage	Benefits	Total Compensation	Eight Percent (8%) of Compensation
Records Supervisor	\$64,183	\$45,612	\$109,795	\$8,783
Senior Records Specialist	\$52,325	\$41,248	\$93,573	\$7,486
Records Spec. (4) @ \$87,921 each			\$351,684	\$28,135
Total Kensington Cost @ Eight (8%) of Unit Compensation				\$44,404

Data Source:

- Wage & Benefits information provided by the Chief's Office
- Wage scale effective 1/1/10

Typical Services Provided:

The following are examples of typical duties to be provided by the Support Services Unit:

- Richmond Communications (CAD) Liaison / Coordination (w / Kensington GM/COP)
- Richmond Records Management Liaison / Coordination (AEGIS)
- Federal and State Statistical Reporting
- Kensington / El Cerrito (monthly / annual) statistical reporting
- Report Indexing
- District Attorney Coordination
- Kensington Report indexing / processing.
- Inclusion of appropriate information processing technology.
- Report copies (transmission process) to Kensington Facility for residents.
- Other support services duties.

(2.4) Investigative Services Workload Description and Personnel Cost: (No Additional Staff Required)

El Cerrito now employs an Investigative Unit comprised as follows:

- One Supervising Sergeant
- One Corporal
- Four (Core Investigative) Detectives

As with the Support Services, Investigative Services support will be predicated on potential workload generated by Kensington in terms of Part 1 Offenses. As part of the staffing assumption, this investigative resource will also be providing specific investigative services now provided by Kensington. , The following table displays Part 1 Offenses for El Cerrito and Kensington for the past three calendar years.

Year	Part 1 Offenses EI Cerrito	Part I Offenses Kensington	Total Part I Offenses
2006	1,644	132	1,776
2007	1,318	129	1,447
2008	1,208	120	1,328
TOTAL	4,170	381	4,551
Average	1,390	127	1,517

As reflected above, an average of 1,517 Part 1 Offenses were reported for Kensington and El Cerrito for the past three years. Industry standards (Best Practices) for investigative unit staffing is "One Core Investigative Detective for every 400 Part 1 Offenses. With Four Core Detectives the annual projected workload is 379 Part 1 Offenses per investigator for the combined work load of Kensington and El Cerrito, therefore, no additional personnel are required to support the additional average workload of 127 offenses by Kensington.

To specifically acknowledge the Kensington workload "One ½ Time Detective (20 hours per week) will be specifically assigned for Kensington investigative follow-up. The cost of this position is as follows:

- Top Step Annual Compensation for One Detective \$148,450 (table 1)
- ½ Time Annual Compensation (20 hours per week) **\$ 74,225**

Typical Investigative Unit Services Provided:

- Investigative Follow-up for Part I Offenses
- Investigative Follow-up for Other Offenses (Documented Incidents) as set forth in the El Cerrito Department Policies and Procedures Manual.
- Report Review, Solvability Management, Assignment, Case Follow-up Management.
- Coordination of Criminal Complaint Requests through the District Attorney's Office.
- Preparation and Coordination of Court Presentations for Criminal Prosecution.

(2.5) Administrative Support and Overhead Costs: (No Additional Staff Required)

Administrative "overhead costs" are predicated on the percent ratio of additional personnel added to the Department by line of authority compared to existing staff. It is clear that additional personnel will drive workload and associated costs. The next table provides the structure and follow-on costs for Administrative Overhead Costs.

Administrative Overhead Cost Matrix for Six Additional Contract Officers

Position	Current Positions In Command	Positions with Six Kensington Contract Positions	Percent of Kensington Impact	Incumbent Annual Salary and Benefits	Annual Overhead Cost
Lieutenant Field Services	36	42	14.3 %	\$181,745	\$25,990
Captain	53.55	59.55	10.1%	\$221,289	\$22,350
Chief of Police	54.55	60.55	10%	\$274,066	\$27,401
TOTAL					\$75,714

Typical Administrative Overhead Functions:

- General Personnel Administration, (personnel records ,payroll, benefit administration, etc.)
- Issues of Personnel Misconduct
- Personnel Training
- Kensington Liaison, (General Manager, Board)
- Kensington Contract Administration
- Annual Budget Preparation, (projections) for Kensington.
- Coordination and Management of Critical Incidents (W/ Involvement of GM/COP)
- Monthly Kensington Board Meeting Attendance
- Established "Officer Hours" at the Kensington Public Safety Building

The following table displays the personnel costs for contract services and potential new revenues to El Cerrito resulting from a potential contract as discussed in this feasibility study.

Total Projected El Cerrito Costs for Contract Services		
Position	Projected Annual Contract Cost Discussion	New Revenue to El Cerrito (use of existing staff)
Six Patrol Officers	\$895,985 Figure is for top step officer and includes \$25,116 for overtime	Difference Between Actual Officer Expense and Top Step
Field Supervision	\$161,304	\$161,304
Support Service (no additional personnel required)	\$44,404	\$44,404
Investigations	\$74,225	\$74,225
Administrative Overhead	\$75,741	\$75,741
TOTAL	\$1,251,659	\$355,674

As illustrated in the preceding table, total assessments for personnel and service to Kensington by El Cerrito is projected at an estimated \$1,251,659. Of this amount \$895,985 are costs for Kensington Contract Officers at top step. This then leaves a remaining amount of \$355,674 as new revenue for El Cerrito.

Services and associated fees identified during this study are appropriate and equitable.

CHAPTER V

CONTRACT COST PROJECTIONS

This Chapter provides a comparative cost analysis for Kensington between projected contract costs and the established annual operating costs using the 2009 / 10 Kensington budget with the projected “personnel and services” costs from El Cerrito for six (6) contract officers and the supplemental support necessary to maintain existing police service levels.

Preliminary Contract Cost Projections Reflect a Potential Cost Savings of Approximately One Hundred, Fifty Eight Thousand Dollars, (\$148,000) Compared to Current Expenses for Police Operations.

The following table illustrates a “comparative cost analysis” by budget line item between the established annual Kensington operative budget and contractual services if provided by El Cerrito. Important to note is that with the “El Cerrito Contract Services Model” Kensington would continue to pay approximately \$785,704 as direct cost specific to the Kensington law enforcement mission.

Cost projections were based on “Contract and Service Level Assumptions” previously identified in “Chapter III” of this study under the premise that Kensington would retain, at a minimum, existing service levels “ and “police identity” as the “Kensington Police Department”.

Some of these assumptions are:

- The Public Safety Facility will continue to be used as the base of police service and general business operations.
 - Costs for facility lease and proportion of maintenance will continue to reside with Kensington.
- Contract Kensington Officers (6) will wear the Kensington Police Uniform.
 - Initial and ongoing costs for uniforms and maintenance will continue to reside with Kensington.
- Contract Officers will operate marked patrol vehicles with Kensington Logo.

- Kensington will maintain its current fleet with established replacement protocols. Vehicle fuel and maintenance costs will continue to reside with Kensington.
- 9-1-1 Emergency and non-emergency service will remain the same through Richmond Communications.
 - Richmond Communications will continue to dispatch Kensington calls to Kensington contract officers for emergency and non-emergency calls for service. Existing service and protocols will not change.
- Statistical reporting, local, State and Federal, will remain as reports specific to Kensington with existing Department identification numbers.
 - Regional Records Management consortium, managed by the Richmond Police Department will continue to be funded by Kensington on a proportional basis. Although El Cerrito will be processing incident reports and statistical information from this system Kensington will continue to be specifically responsible for the Kensington share of the consortium.

The above would be a direct expense for Kensington under each scenario.

Direct assessment to Kensington mitigates any potential for the assessment of administrative overhead for these cost centers.

Contract cost projections were developed through detailed review of the 2009 / 10 budget for both departments and specific assistance from the El Cerrito Police Chief. Projections are not offered as a final assessment of costs but rather "feasible costs" as a precursor to move, (if feasible) to a next phase of potential contract development. Contract negotiations were not part of the process. Contract feasibility discussions have been at the "staff" level only, including the El Cerrito City Manager and Chief of Police. The El Cerrito City Council has not been asked for deliberation due to the preliminary nature of this study.

"Kensington Annual Operating Costs for Police Services" information was developed through detailed review of each line item and supporting documentation to fully identify all costs associated with police service delivery. An example of costs that have not been specifically allocated to police service delivery yet included in this evaluation reside with "District Expenses" – "Computer / Legal" line items.

Project District Costs Associated with El Cerrito Police Services Contracting

Kensington Line Item	Description of Cost	Projected Contract Cost for Kensington 2009/10	Kensington Annual Operating Cost 2009/10
	Police Salary and Benefits		
502	District salary for the GM/COP will remain in this category due to police contract oversight and public safety nature of the incumbents contract. "Projected Estimate"	\$140,000 (est.)	\$924,940
504	Compensation "Cash Out" for accrued vacation / compensatory time. Funds associated with this line item will be included in the "Cost for Transition" to El Cerrito	\$00.00	\$10,000
506	Overtime has been included as 5% of El Cerrito Salary \$25,116 for Field Service Staffing. Allocated for special District Events and Specialized District Training	\$00.00	\$30,000
508	Salary- non Sworn. This is compensation for the District Secretary (75% of 30 hours per week = 1170 annual hours) This position will be retained by the District. Any adjustments will be made in the future.	\$29,250	\$29,250
516	Uniform Allowance: Uniform Allowance is included as part of "personnel cost " assessment @ \$1,000 for El Cerrito Police Association Members. The GM/COP uniform allowance will remain in effect pending a contract amendment, (\$850)	\$850	\$8,000
518	Safety Equipment: Safety Equipment will be provided initially by the District. This expense has been include in the Transition Plan Cost projections. An allocation of \$250 for each of the six contract employees and the GM/COP are included in this line item for safety equipment refurbishment.	\$1,750	\$2,500
521	Medical Insurance: This cost as follows: <ul style="list-style-type: none"> • GM/COP medical = \$15,000 (est) • Retiree medical – 10 positions = \$114,600 • Retiree dental = \$11,020 • Retiree vision = \$2,850 • District Secretary = \$7,248 • GASB Implementation of Trust Fund = \$120,000 	\$270,718	\$356,269
522	Disability and Life Insurance: GM/COP "LTD / Life Ins.	\$1,220	\$12,200
523	Medicare: This cost includes the GM/COP and District non-sworn (2)	\$2,300	\$14,990
524	Social Security (7.65%) District Secretary	\$3,908	\$3,908
527	PERS Retirement: GM/COP (31% of \$140,000)	\$43,400	\$289,211
528	PERS Retirement, Individual GM/COP (9% of \$140,000)	\$12,600	\$83,965
530	Workers Compensation: GM/COP + Non Sworn (2)	\$7,343	\$46,279
541	Consultant / Operational Audit	\$00.00	\$00.00
Sub Total		\$513,339	\$1,811,512
	Police Expense		
		Kensington Contract Cost	Kensington Annual Cost
552	Expendable Police Supplies (Station Office Supplies)	\$1,000	\$2,000
553	Range / Ammunition	\$00.00	\$2,000
560	Crossing Guard	\$00.00	\$00.00

562	Vehicle Operation (fuel - \$21,000 / Service \$15,000)	\$36,000	\$36,000
564	Communications (\$95,000 Comm. / \$17560 RMS)	\$112,560	\$112,560
566	Radio Maintenance	\$4,400	\$4,400
568	Prisoner / Crime Lab - Case Expense / Bookings	\$5,000	\$5,000
570	Training	\$00.00	\$12,000
572	Recruiting	\$00.00	\$7,650
574	Reserve Officers	\$00.00	\$2,000
576	Misc. Dues, Meals, Travel (CCC, CAL,IACP, Chief Assoc.)	\$1,500	\$3,000
580	Utilities – Police Facility	\$8,000	\$8,000
581	Building Repair / Maintenance	\$2,000	\$2,000
582	Office Supplies (Facility + District + Police operations)	\$6,000	\$6,000
586	Machine Maintenance	\$00.00	\$00.00
588	Telephones • Richmond KPD / ECFD \$180 • 526-4141 \$3,900 • Long Distance \$1,800 • Maintenance \$1,380 • 3 Cell Phones \$1,033	\$8,293	\$11,048
590	Housekeeping	\$5,000	\$5,000
592	Publications (Deering Legal Codes Updates Only)	\$1,000	\$3,000
594	Community Policing (Sr. Program, Sand Bags, Website)	\$5,000	\$5,000
596	CAL-ID , West-Net (Cal I.D. only - \$4,472)	\$4,472	\$12,472
598	COPS Special Fund (PSA – 20 hrs / wk = \$21,840 +Xing Grd @ \$9,630	\$31,470	\$31,470
Sub Total		\$231,695	\$270,600
	Police Related District Expenses	Kensington Contract Cost	Kensington Annual Cost
810	Computer: • California Law Enforcement Teletype System (CLETS) \$400 annual fee. • ARIES (Office of Revenue CCC) \$5,000 shared costs • ACCJIN (Office of Revenue CCC) \$2,500 shared costs • Two Computers \$500 ea.	\$8,400	\$22,900
830	Legal Expenses - \$50,000 most related to police personnel actions and negotiations. (\$40 K police / 10K District)	\$2,000	\$40,000
835	Consultant	\$00.00	\$10,000
Sub Total		\$10,400	\$72,900
	Police Related Capital Outlay Expenses	Kensington Contract Cost	Kensington Annual Cost
962	Police Vehicles	\$30,000	\$30,000
Sub Total		\$30,000	\$30,000
	EI Cerrito Contract Expenses for Police Services	Kensington Contract Cost	Kensington Annual Cost
N/A	Field Services – Six Officers at Top Step with Benefits + 5% Overtime	\$895,985	\$00.00
N/A	Field Supervision – at 23.1% (6 Contract officers are 23.1% of Patrol Field Staffing)	\$161,304	\$00.00

N/A	Support Services (Records Management – 8% of Total)	\$44,404	\$00.00
N/A	Investigations (One Detective 20 Hours per week)	\$74,225	\$00.00
N/A	Administrative Overhead • Lieutenant \$25,990 • Captain \$22,350 • Chief \$27,401	\$75,741	\$00.00
Sub Total		\$1,251,659	\$00.00
	TOTAL COSTS	Kensington Contract Total Cost	Kensington Annual Total Cost
Sub Total	Police Salary and Benefits	\$513,339	\$1,811,512
Sub Total	Police Expense	\$231,695	\$270,600
Sub Total	Police Related District Expenses	\$10,400	\$72,900
Sub Total	Police Related Capital Outlay Expenses	\$30,000	\$30,000
Sub Total – Direct Costs that Kensington Would Continue to Pay With and Without Contractual Support from El Cerrito.		\$785,704	\$2,185,012
Sub Total	El Cerrito Contract Expenses for Police Services	\$1,251,659	\$00.00
TOTAL COST		\$2,037,093	\$2,185,012
Cost Difference	Projected Cost Savings by Contracting With El Cerrito	\$147,919	

CHAPTER VI

TRANSITION PLAN AND ASSOCIATED COSTS

This Chapter describes the projected transition process and associated costs for Kensington and El Cerrito to begin contract police services.

Significant in the process is the projected term of eighteen (18) months to complete the transition and the associated estimated transition costs of approximately \$501,000.

The major components of time for the Transition Plan are:

- Time estimated to bring and receive endorsement from the Kensington Board and El Cerrito Council to engage discussions for contract development; And
- Time required to comply with a recently adopted District Ordinance requiring voter approval to proceed with the elimination of the Kensington stand-alone Police Department for a proposed contract for police service.

The major Transition Cost Factors are:

- Costs associated with the recruitment and training process to bring six (6) new officers into the El Cerrito organization to support contract services.

Although these terms could be negotiated, these types of contracts typically call for the agency receiving the service to pay for the "initial" staffing of the additional officers required. After initial placement, it then becomes the responsibility of the "contractor" to maintain staffing just as a component of filling a vacancy due to personnel attrition.

Additionally, although the FTO could be very flexible in terms of time especially if Kensington officers were afforded "direct appointment" as El Cerrito Officers, the full burden of this expense, (\$292,842) is included as a liability.

- Costs associated with the potential for existing personnel looking for and accepting employment with other agencies if "Direct Appointment" is not negotiated with El Cerrito. Funding for two programs, (existing employee bonus program and interim contract personnel) at a projected liability of \$40,000 is included as part of the transition plan cost.
- All other costs are within Transition norms.

Displayed in the following table are the estimated costs associated with the transition from the Kensington Police Department to a Contract for Police Service with the City of El Cerrito Police Department.

Following the table of estimated costs for the Transition is a “matrix” that identifies the major planning processes for transition that are tied to the “table of costs”.

One Time Initial Cost

Estimated Transition Cost Projections for Contract Services with El Cerrito

#	Factor	Summary Description of Service / Activity	Estimated Cost
1	Voter Approval Required Engage an External Contract to Provide Police Services	Funding for a Special or General Election to determine voter approval, required by District Ordinance adopted by the District Board at its regularly scheduled meeting on October 8, 2009, to proceed with a proposed contract for police services. 3,723 Registered voters at \$6.50 ea.	\$25,000
2	Attorney Fees	Fees associated with Contract review for “Content and Form”.	\$15,000
3	Accrued Vacation / Compensatory Time Pay-out existing Kensington Sworn Officers	Current levels reside at 407 hours with a liability of \$22,828 for officers and 474 hours with a liability of \$31,257 for sergeants for a total liability of \$57,085. Considering focus on using this time prior to transition projections are ½ of current time	\$27,042
4	Initial Uniform and Safety Equipment for New Contract Sworn.	Six Contract Officers at approximately \$3,709 each. (Summary Description of Expenses follows). Some expense might be off-set by using existing District owned equipment and / or the employment of existing Kensington staff. Cost assumption is 75% of the liability of \$22,254 (6 X \$3,709 = \$22,254 X 75% = \$16,691)	\$16,691
5	Background Processing for 6 Officers	This one time POST mandated expense is for the initial recruitment and background, medical, psychological processing for six additional officers for the Kensington Contract at \$3,225 each. NOTE: Ongoing attrition is the responsibility of the contractor, except , requests for additional Kensington staff would again be subject to this expense.	\$19,350

6	Employee Retention Programs Field Staffing Programs During Transition Period	<p>Assumption: Three of six (3 of 6) Kensington Officers would be absorbed by El Cerrito under their present testing criteria. (All six, predicated on professional credential could be hired by El Cerrito)</p> <ul style="list-style-type: none"> • Two Programs Administered by the GM/COP: <ul style="list-style-type: none"> - "Bonus Incentive" for those not considered by El Cerrito at 10% of base wage to remain with Kensington until replaced by El Cerrito contract personnel. At a rate of ten percent (10%) of base salary, (\$7,738 annually, \$645 monthly). Three officers for twelve months represent a liability of approximately <u>\$23,213</u>. - "interim contract officer program" funded through salary savings of those that leave the Department. Officers retired from other agencies would be used to fill vacant positions and receive a "total compensation rate", (conversion of salary and benefits costs to cash) of existing District personnel. Compensation would be approximately \$10,754 monthly. An additional cost for this program, would be required for employment background and uniform costs of approximately \$3,500. (potentially four (4) officers @ \$3,500 ea = <u>\$14,000 liability</u>). 	\$40,000
7	New Officer Mandated Field Training – 4.5 Months	<p>Assumptions:</p> <ul style="list-style-type: none"> • New officers will be "lateral transfers from Kensington or other agencies. • New officer compensation will be at the step three (3) compensation level range (\$71,589 annually) + 45% Benefits (\$58,569) for total annual compensation of \$130,153. (\$10,846 monthly). • Although Officers might be released early the full assessment of potential liability will be used. (6 X 4.5 months = 27 X \$10,846 = \$292,842). • Officers have to be hired 4.5 months in advance of the start date. Should they be released from field training early they then would continue working in an "over hire" status to the start date. This further amplifies consideration for Kensington Officer "Direct Appointment. 	\$292,842
8	Kensington Officer Orientation	<p>Two week Officer Orientation to become familiar with Kensington Police Service in terms of geography, call response, facility, special programs.</p> <p>Officer annual cost (\$144978) X 6 officers (\$869,868 o.t. not included) / 12 months = \$72,489 per month / ½ = \$36,245</p>	\$36,245

9	Support Services Transition	Two weeks to set protocols for data collection and transfer, report processing, and (any) coordination with Richmond records management. Annual cost = \$44,404.	\$1,850
10	Investigative Support Transition	Two weeks to set follow-up protocols, transfer of investigations in progress, and coordination with the District Attorney's Officer. Annual cost = \$74,225	\$3,093
	Sub Total		\$477,113
	Overhead Costs @ 5%	Unanticipated costs associated with public hearing meetings, forms and supplies, limited use of consultant.	\$23,856
	TOTAL COST for TRANSITION		\$500,969

The tables that follow illustrate the costs associated with officer related start up costs, "uniform and safety equipment", number 4, and officer background and processing, number 5.

Officer Related Start-Up Costs to be Paid by Kensington

Equipment	Cost
Uniforms	\$800
Pistol	600
Rain Gear	209
Leather with Radio Holder	450
Handcuffs	35
OC Spray	20
Badge	60
Utility Bag	125
Cite Holder	25
Finger Print Kit	25
Baton	110
Name Plate	5
Pocket Mask (CPR)	10
Safety Vest	467
Taiser (Optional @ Officers Request)	750
TOTAL	\$3,709

Hiring Cost to be paid by Kensington for each new / Additional Contract Officer. This would be an “increase in the number of Contract Officers, not Replacement Officers.

Costs Associated with Hiring “Initial and Additional Sworn Contract Officers

Hiring Process Element	Cost
Polygraph	\$175
Medical (Kaiser)	\$750
Psychological Profile	\$350
Background Investigation	1,500
Administrative Expense	500
TOTAL PROJECTED EXPENSE FOR HIRING A NEW OFFICER	\$3,225
TOTAL COST FOR NEW KENSINGTON CONTRACT OFFICER	\$6,394

The Transition Plan, which identifies the major planning processes required to move to contract police service are illustrated in the matrix on the following pages. This Plan is supported by associated transition costs displayed in the first table in this Chapter.

Start-up and Transition Plan

Transition Task	Staff Responsible	Schedule
<p>Kensington Board and El Cerrito Council Approval to engage in contract discussions to provide contract Police Services</p> <p>Develop Contract Terms for Contract Police Service with El Cerrito using the "Feasibility Study" as a guide for contract elements discussion. Element considerations are:</p> <ul style="list-style-type: none"> • Contract term • Scope of Services (specific definition of existing proactive service i.e. Key Program, Senior Program, Vacation House Checks, etc.). • Contract Evaluation Criterion. • Coordination of Administrative and Reporting responsibilities • Number of personnel required • Assignment of Personnel • Cost assessment methodology for personnel and services. • Service cost areas retained by Kensington, (communications, RMS, Facility, Vehicles) • Contract Field Officers in Kensington Uniforms and Marked Patrol Vehicles. • Direct Appointment for Employment of Existing Kensington Sworn Staff. • Kensington Officer Selection Process • Other Assumptions Identified in the Feasibility Study Report. <p>Participate in Public Hearings:</p> <p>El Cerrito: Public Outreach / Information</p> <p>Kensington: Public Outreach / Information / Education for Police Protection and Law Enforcement Services Ordinance that requires public approval to engage in Contract Services for General Police Service</p>	<p>El Cerrito: City Staff Department Head Team. City Manager Chief of Police and Police Executive Team.</p> <p>Kensington: General Manager / Chief of Police Board Sub-Committee with three (3) members of the community.</p>	<p>Eighteen (18) months prior to start date.</p> <p>Coordinated with a Special or General Election for required approval by a majority of voters to move forward with a proposed contract Police Services services.</p>

<p>Contract Review by Kensington and El Cerrito Counsel for "Form and Content"</p> <p>Board / Council Presentations Requesting Authorization to proceed with the proposed El Cerrito contract for Police Services.</p>	<p>El Cerrito: City Manager, Chief of Police Kensington: General Manager / Chief of Police District Board Committee</p>	<p>Fourteen Months (14) prior to start date</p>
<p>Prepare and Bring a Ballot Measure to the Kensington Registered Voters for approval to proceed with the proposed contract for police service.</p> <p><u>Findings and Purpose:</u> (Adopted by the Kensington Board on 01/08/09) The maintenance of an independent police department staffed by peace officers, including a Chief of Police, employed directly by the District is in the best interests of the District and its residents. This ordinance is intended to ensure that no action can be taken to disband or eliminate the District's independent police department, or to subcontract, assign or delegate the District's police protection and law enforcement responsibilities, without prior voter approval.</p>	<p>General Manager / Chief of Police Kensington District Board</p>	<p>Eighteen Months (18) prior to start date.</p>
<p>Driven by Kensington Voter Approval to proceed:</p> <p>Begin Recruitment Process for the six (6) Additional Personnel Required to Provide Contract Services.</p> <ul style="list-style-type: none"> • Six officers are required. • Recruitment, Processing and selection will be three (3) months • Field Training will be 4.5 months • Placement of Kensington Sworn Staff would have a positive impact: <ul style="list-style-type: none"> - assure that police service is not disrupted during the transition - existing Kensington staff would bring exceptional community insight for policing practices. - Available to provide immediate support, (past knowledge) for unexpected attrition of contract officers from the Kensington assignment. - Using Kensington staff would have a positive impact on costs associated with "transition" in terms of "uniform and safety equipment", officer orientation, initial field training, (FTO). - Kensington Officers are POST Certified. 	<p>El Cerrito Police Executive Team with support from the City Human Resources Department</p>	<p>Twelve (12) months prior to start date.</p>

<ul style="list-style-type: none"> - Standard El Cerrito Probationary protocols (typically 18 months) will continue to be employed for deficient performance. • GM/COP to employ as appropriate a blend of two programs (existing staff bonus program and interim officer contract for field services program to assure maintenance of field staffing at existing levels. 		
<p>Identification and Selection of Sworn Kensington Contract Staff.</p> <p>Solicit applications of interest from El Cerrito Sworn staff for commitment to work for the Kensington community for a projected term of four (4) years.</p> <p>Selection and coordination of a Kensington Interview Panel of for those El Cerrito Officers that have expressed interest in the assignment.</p> <p>The Interview panel of Kensington residents, Chaired by the GM/COP will make non-binding recommendations to the El Cerrito Chief of Police for candidate selection.</p>	<p>El Cerrito Police Executive Team</p> <p>Kensington General Manager / Chief of Police</p>	<p>Three (3) months prior to start date.</p>
<p>New Kensington Officer Orientation / Transfer of Duties and Responsibilities of Existing Staff.</p> <ul style="list-style-type: none"> • General Manager / Board President Orientation • Geography and facility orientation • Uniforms and Equipment • Internal process familiarization 	<p>El Cerrito Administrative and Supervisor Team.</p> <p>Kensington GM/COP</p>	<p>Two (2) weeks prior to start date.</p>
<p>Support Services Transition Planning.</p> <p>Development of protocols and processes for incident report processing, data collection and distribution of reports and associated information.</p>	<p>El Cerrito Police Support Services Supervisor.</p> <p>Kensington Police Aide responsible for the police records function.</p>	<p>Two (2) weeks prior to state date.</p>
<p>Investigative Support Transition Planning</p> <p>Coordinate the transfer of investigative files, specific on-going follow-up, Case investigative status, prioritization of active cases, District Attorney liaison, pending cases for criminal prosecution.</p>	<p>Investigative Unit Supervisors and Assigned El Cerrito Detective.</p> <p>Kensington Officer assigned to investigations.</p>	<p>Two (2) weeks prior to start date.</p>