City of Burien

Provision of Police Service Assessment

BERK

DISCUSSION DRAFT July 28, 2011

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CITY OF BURIEN

Provision of Police Service Assessment

Executive Summary

BACKGROUND STUDY PURPOSE

The City of Burien currently contracts with the King County Sheriff's Office (KCSO) for public safety services. In 2010, the contract cost the City $9.4 million (annualized[1]) out of a total of $18.0 million (approximately 52% of City spending) in expenditures from the General Fund. These costs are expected to rise to $9.8 million in 2011.

Faced with this situation, the City has asked BERK to support its inquiry into a cost evaluation of the current contract and how it might compare to a model where the City provided police services itself. The study relied heavily on the leadership and participation of a project Steering Committee consisting of members of the City of Burien, King County Sheriff's Office, and King County.

It is important to bear in mind that cost is just one factor that must be weighed when considering the issue of contracting versus self-provision of police services. At a minimum, many jurisdictions also weigh issues around local control, administration, personnel, and community preferences when they have tackled this issue.

STUDY QUESTIONS AND SUMMARY OF FINDINGS

How does the current contract compare to similar cities that provide their own police services?

Assuming that the contract and in-house department deliver similar levels of police service (e.g. quantity and quality of service), the contract provides a more cost effective alternative to delivering police services to the City of Burien. Most police department costs are in personnel (wages and benefits for commissioned officers or supporting personnel), with these costs accounting for over 70% of department budgets.

From a cost perspective, the current contract compares favorably against other similar cities. The reasons for this are two-fold: first, the contract offers economies of scale on shared services, administration, and other overhead; and, second, the shared supervision model of the King County Sheriff's Office has fewer supervision staff (typically high-cost positions) paid for out of the contract allowing for more direct service to be provided in Patrol and Investigation functions.

What would a City of Burien provided police department look like and how much would it cost?

A City of Burien-provided police department would be staffed at 76 FTE. In addition, the City would need to add 3 FTE in administration and human resources to handle the additional 76 employees, bringing the total impact to 79 employees. The department would cost anywhere from $11.0 million to $13.2 million.

[1] This "annualized" figure represents the City's total contract costs if the entire year had been based upon post-annexation costs. Furthermore, the "annualized" figure does not include any reconciliation amount between the City and KCSO. The actual contract cost for the City in 2010 was about $8.8 million, which only reflects a partial year of post-annexation costs (the City annexed the southern part of North Highline in April 2010).

How would these costs compare to the current contract?

Assuming a similar level of service, the cost of the contract ($9.8 million) is lower than the City providing its own police service. In this instance, the contract provides economies of scale in both supervision and related indirect costs. By allowing the City to share in these costs, the Sheriff's contract provides the City an option to purchase these needed services on a prorated basis with the effect of directing more of its public safety dollars towards direct services (e.g. patrol and investigation services). In order to replicate the same level of service, a City-run department must purchase the full share of the staff capacity (both police officers and support functions).

How might the comparison between the contract and City-provided police department change upon the annexation of an additional 17,000 people into the City?

Under a contract alternative, the City would add 23.76 FTEs (94.62 total) to the contract and increase the annualized contract amount from $9.4 million to $12.5 million (an increase in cost of $3.1 million). Under a city-run department alternative, annexation would add an additional 17 FTEs (98 total). The cost impacts of additional staff would be $3.0 to $3.3 million or a total of $14.0 million to $16.6 million.

As the City grows, naturally or through annexation, the capacity needed to serve the existing City provides its own economies of scale, where the marginal cost of adding personnel is lower than the average cost of the entire department. In this sense, a City department closes the cost-efficiency gap of the current contract. Stated another way, in creating a new police department, the City is essentially putting in place the capacity to serve a much larger city.

At its current size, a City-run department has per capita costs of $229-$275 compared to $188 for the contract. As the City grows, the per capita costs begin to fall to the $212-$252 range because the City is able to utilize the capacity in supervision and support it had to put in place to serve the existing City. The contract, by comparison, grows to $205 per capita reflecting the demand for additional public safety needs in the annexed area. Under the current set of assumptions, it is likely that at some point in the City's growth, moving to a city-run police department may make sense from a financial point of view.

How does either police service alternative deal with the City's short- and long-term fiscal challenge?

Over the past ten years, law enforcement costs have outpaced general fund revenues (7.1% to 6.25%, respectively)[2]. Regardless of a move to keep the contract or pursue a city-run department, the City still must confront its fiscal challenge – a challenge shared by the majority of cities – in that its costs for police services are outpacing its ability to pay for then. At some point, measures to control costs or raise revenue will be needed to deal with this imbalance.

[2] The City has made a number of tax policy decisions (e.g. addition of utility taxes and reallocation of franchise fees from the Street Fund) in order to keep general fund revenues in line with costs. Without these revenue policy changes, general fund revenues have been growing closer to 3.5% annually.

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1.0 INTRODUCTION AND STUDY PURPOSE

The City of Burien currently contracts with the King County Sheriff's Office (KCSO) for public safety services. In 2010, the contract cost the City $9.4 million (annualized) out of a total of $18.0 million (approximately 52% of City spending) in expenditures from the General Fund. These costs are expected to rise to $9.8 million in 2011, an increase that far outpaces revenue growth, effectively crowds out lower priority needs, and accounts for a larger share of total General Fund expenditures.

As a result, the City is exploring alternatives to the contract with King County for public safety needs. The City formed a Steering Committee tasked to recommend an approach for providing public safety services to the citizens of Burien, and specifically whether to continue to contract with the King County Sheriff's Office or to create a city-run department. The City has requested BERK serve as analytic support and participate with the Steering Committee as they tackle this issue.

1.1 Study Questions

The central policy issue of this assessment is an **evaluation between the cost of the current police contract and the cost of a city-run police department** for the City of Burien. Given the increasing cost of the contract – averaging roughly 7.0% between 2000 and 2010[3] – the City would like to better understand their ability to control or influence the cost of service. A secondary issue addressed by this study is the evaluation of a contract and a city-run department under the assumption that the City were to annex the majority of the North Highline unincorporated area, adding approximately 17,000 additional people to the City.

1.2 Policy Questions Not Addressed as Part of this Assessment

It is important to bear in mind that cost is just one factor that must be weighed when considering the issue of contracting versus self-provision of police services. While not an exhaustive list[4], the following criteria provide an example of other factors that decision makers might take into consideration when examining the choice for service:

- **Community Ties**. The ability to incentivize and/or structure close ties between officers and the community they serve.
- **Executive Accountability**. Reporting relationship and accountability between the City (City Manager and City Commission) and the chief law enforcement officer (Chief of Police or Sheriff).
- **Community Specific Policing Style**. The ability to "brand" the organization as the result of the development of a stated Mission, City Vision/Values, and strategic initiatives.
- **Goal Setting/Priorities and Performance Management**. The City's ability to set annual goals, establish operational priorities, and direct resources to specific problems.
- **Information Resources**. The type, structure, and timeliness of policing-related information made available to the City to provide review and oversight, within the limits of legislative mandates.
- **Personnel Selection**. The ability to control and oversee recruitment, development, and design/selection of test modules, and the overall selection process of the hiring of personnel.
- **Vacancy Factors**. Time and costs associated with carrying and filling of vacant positions.
- **Administrative Issues**. Time and costs of administrative functions, such as human resources, IT, finance, vehicle/radio maintenance, and facilities upkeep to support the policing function.

[3] On a per capita basis, costs have only increased 2.9% between 2000 and 2010.
[4] Source: Feasibility Study for Police Services, Wildan Group, 2009

- **Growth and Downsizing**. Ease in which the policing function can be expanded or contracted based on budgetary resource availability.
- **Personnel Discipline**. Ease in which the City has influence over disciplinary issues, the impact of administrative discipline, and the handling of an unacceptable performer who may be disciplined and/or removed.
- **The Gap of Experience**. Range and level of experience in the policing workforce to include specialty assignments and areas of expertise.
- **Succession Planning and Career Development**. Range of promotional opportunities and specialty assignments to maintain and retain an energized and motivated workforce.

1.3 Project Steering Committee

The City approached the task of evaluating the relative cost of police contract in a collaborative fashion that sought the partnership of the Sheriff's Office and King County. Facilitated by City Manager Mike Martin, the Committee consisted of the following individuals:

- Kim Krause, Finance Director, City of Burien
- Lori Fleming, Management Analyst, City of Burien
- Scott Kimerer, Chief (Burien Police Department), King County Sheriff's Office
- Carl Cole, Captain (Burien Police Department), King County Sheriff's Office
- B.J. Myers, Deputy (Burien Police Department), King County Sheriff's Office
- DeWayne Pitts, Chief Financial Officer, King County Sheriff's Office
- Jason King, Budget and Finance Manager, King County Sheriff's Office
- Krista Camenzind, Criminal Justice Manager, King County

The Committee met periodically over the past six months to discuss the issues, review analysis, and agree on principal findings conclusions of this effort. BERK has supported the City on technical analyses and document production, but has relied heavily on the expertise of the committee in areas not limited to policing, city budget and personnel information, and the King County police contracting process.

2.0 REPORT ORGANIZATION

The report organization mirrors the analytic approach taken by the Steering Committee. In order to arrive at a cost assessment of the current contract versus an in-house department, the Committee ultimately needed to better understand four principal questions.

First, how does the current police staffing and cost compare to other "similar" cities that operate their own departments? Second, what is the proper way to compare the services offered as part of a contract with those offered as part of an in-house department? Third, what might a City of Burien police department be structured and staffed at if it were trying to replicate the same level of policing as currently provided? Lastly, what is the range of one-time start-up costs associated with creating a city-run police department? To address these questions, the Committee completed three main lines of inquiry described below, which also serve as the organizing basis for this report.

This report is organized into 3 major sections:

- **Comparative Cost Assessment of Police Services**. This section consists of a comparative analysis focusing on the current costs of the contract relative to providing police services in-house. This task provides important baseline information needed to conduct the cost assessment of policing alternatives.

- **Cost Assessment of Alternatives.** This section assesses cost of providing police services in-house versus continuing to contract with King County. BERK evaluated the cost impact of the in-house police department alternative developed by the City and Steering Committee. This evaluation drew from the data analysis of comparable municipal police departments to identify operational configurations used by other cities that would support the current level of service provided by the contract.
- **Case Studies of Start-up Needs and Cost.** This section briefly details the recent experience of a select number of cities that chose to create their own departments.

3.0 BROADER CONTEXT OF LAW ENFORCEMENT SERVICES WITHIN WASHINGTON

As a starting point for this assessment, BERK conducted a preliminary analysis examining both contract and city-run departments across the State in context with the City of Burien's current position. The analysis poses two central key questions:

1. How does Burien's current situation compare to cities of similar size?
2. Are there any emerging themes between contracted or city-provided law enforcement services?

Following these two questions, a few themes emerged:

- Most cities in Washington, especially those with similar population counts as Burien, provide their own law enforcement services.
- The number of commissioned officers and cost per commissioned officer is lower for contract cities than city-run departments.
- Contract cities have seen a smaller shift than city-run departments in law enforcement cost as a share of general fund expenditures.

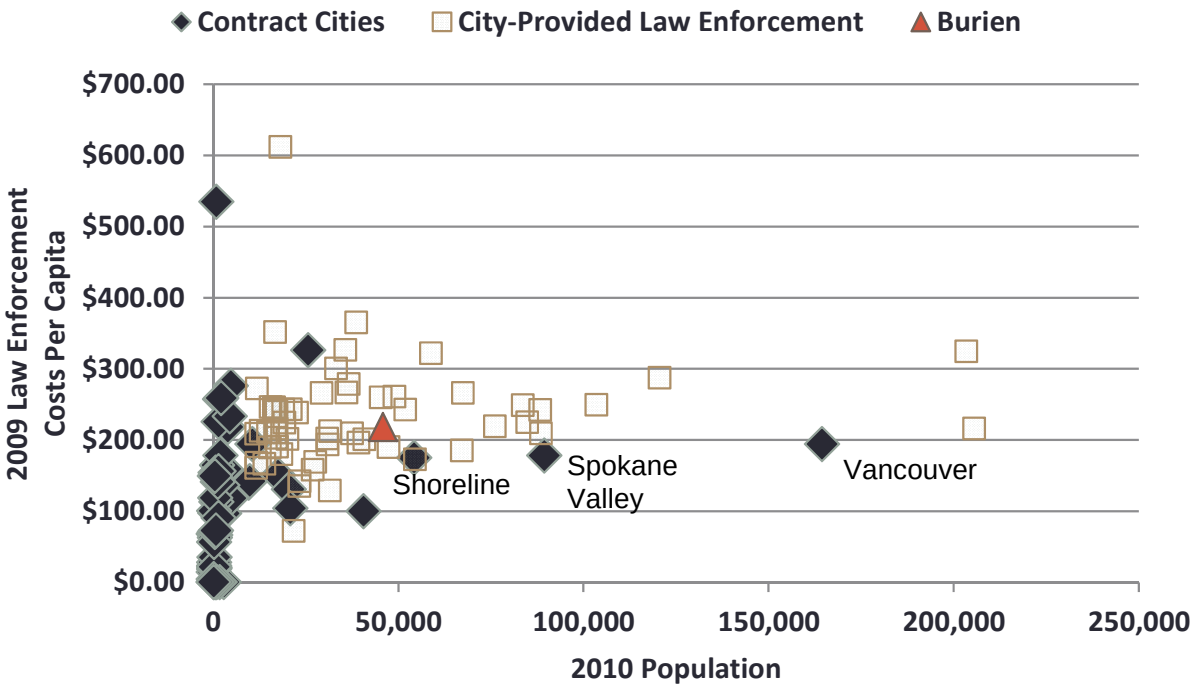
These themes are explained in greater detail below.

3.1 City Size and Provision of Police Service

Most cities in Washington, especially those with similar population counts as Burien, provide their own law enforcement services. According to the Washington Association of Sheriffs and Police Chiefs (WASPC), 58 cities (including Burien) provide the majority of their law enforcement services through interlocal agreements. As shown in Exhibit 1 below, only three cities larger than Burien (Shoreline, Spokane Valley, and Vancouver) contract for law enforcement. It is important to note that Exhibit 1 only indicates how the cities provide the majority of their law enforcement services. In fact, most cities still contract for certain services, such as animal control, community policing, and drug enforcement.

While no single reason explains the shift towards city provided police services as cities get larger, from a cost perspective, larger cities are able to more effectively leverage their fixed costs in administration, management, and technology to achieve better economies of scale. Stated another way, the marginal cost of providing additional officers is at least on par with shared cost models that most Sheriff agencies provide as part of their contracts (e.g. cities only pay a portion of that Sheriff's fixed costs as part of their contract).

Exhibit 1: Law Enforcement Services



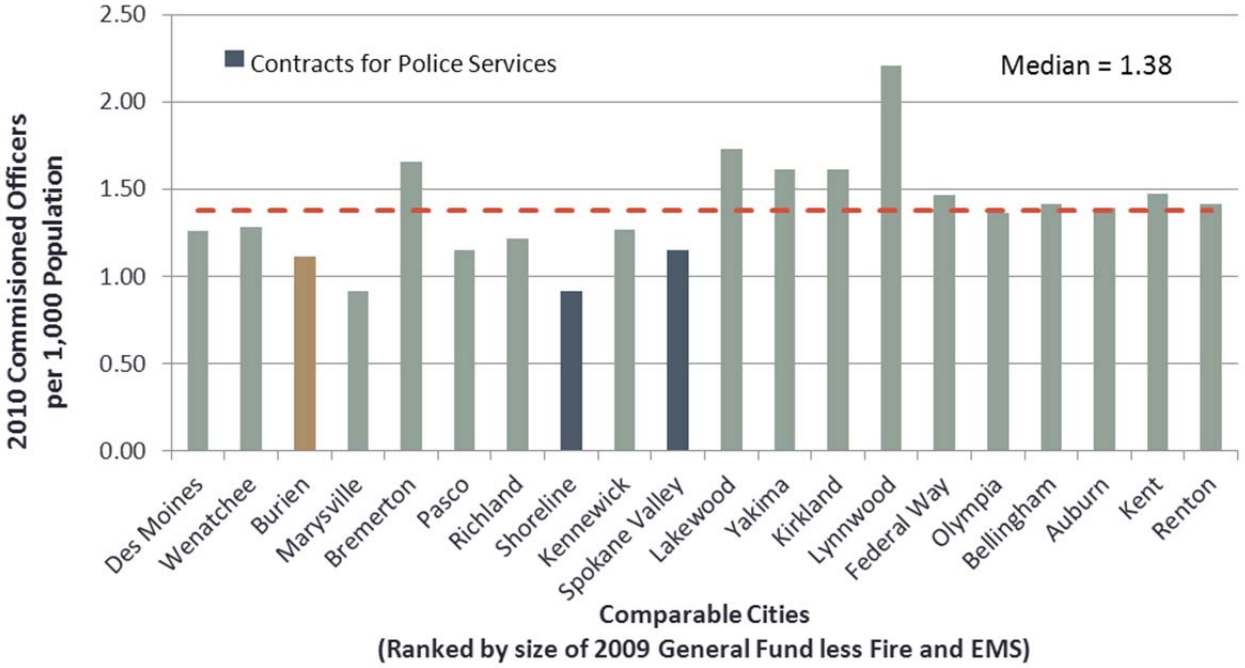
Source: BERK 2011, WASPC 2010, WA State Auditor's Local Government Financial Reporting System 2009, OFM 2010

3.2 Cost per Commissioned Officer by Provision of Service

The number of commissioned officers and cost per commissioned officer is lower for contract cities. Normalized to city population, contract cities employ fewer commissioned officers than city departments (Exhibit 2). The reasons for this finding are not clear and are beyond the scope of this analysis, but possible explanations could include:

- **The nature of the police needs/expectations of contract cities.** Most contract cities are relatively small and exist in either rural areas or at the fringe of urban areas. Because of their locations, many of these places have historically been accustomed to lower levels of crime and/or relatively lower expectations for police service (relative to more dense and urban areas).
- **Different policing structure.** Generally, most Sheriff Departments serve rural areas and maintain large span-of-controls (i.e. a supervision ratio of sergeants to deputies). When these departments contract for service, the typically apply/incorporate their existing service practices to the contract cities.

Exhibit 2: 2010 Commissioned Officers per 1,000 Population
Cities are Ranked by size of 2009 General Fund less Fire & EMS

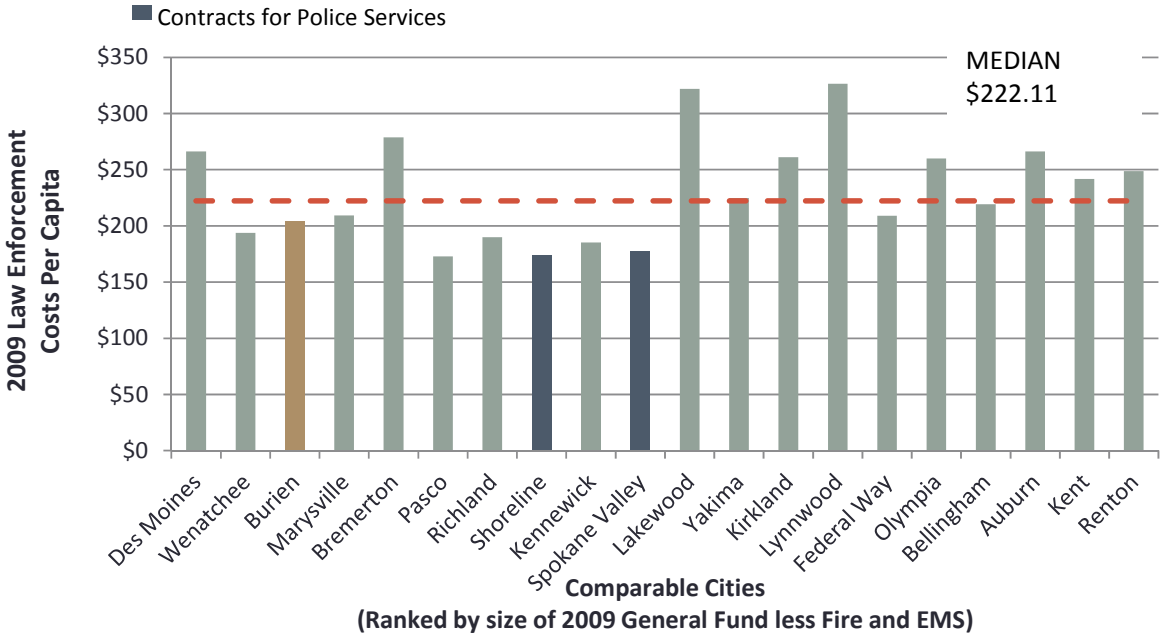


Source: BERK 2011, WASPC 2010, OFM 2010, King County Sheriff Office 2011. **Note:** Due to the North Highline annexation, Burien's value reflects a City population of 46,022 (not reflected in OFM's 2010 population estimates) and annualized sworn (commissioned) officer counts for 2010 provided by King County Sheriff's Office.

Likewise, normalizing law enforcement costs on a per capita basis shows that costs are lower for contract cities (Exhibit 3). A possible explanation for this finding may be due to the fact that most city-run police departments bear 100% of their commissioned officers costs, which would include some officers that function in a non-patrol, supervisory capacity. Contract cities benefit from economies of scale and share the costs for certain commissioned officers. The WASPC data counts reflect this feature.[5]

[5] BERK created a subset of similar cities to analyze the following law enforcement metrics. The subset was selected based on 2010 OFM population counts with Spokane Valley representing the upper range at about 89,500 and Des Moines representing the lower range at about 29,300.

Exhibit 3: 2009 Law Enforcement Costs per Capita
Cities are Ranked by size of 2009 General Fund less Fire & EMS



Source: BERK 2011, WA State Auditor's Local Government Financial Reporting System (LGFRS) 2011, OFM 2011

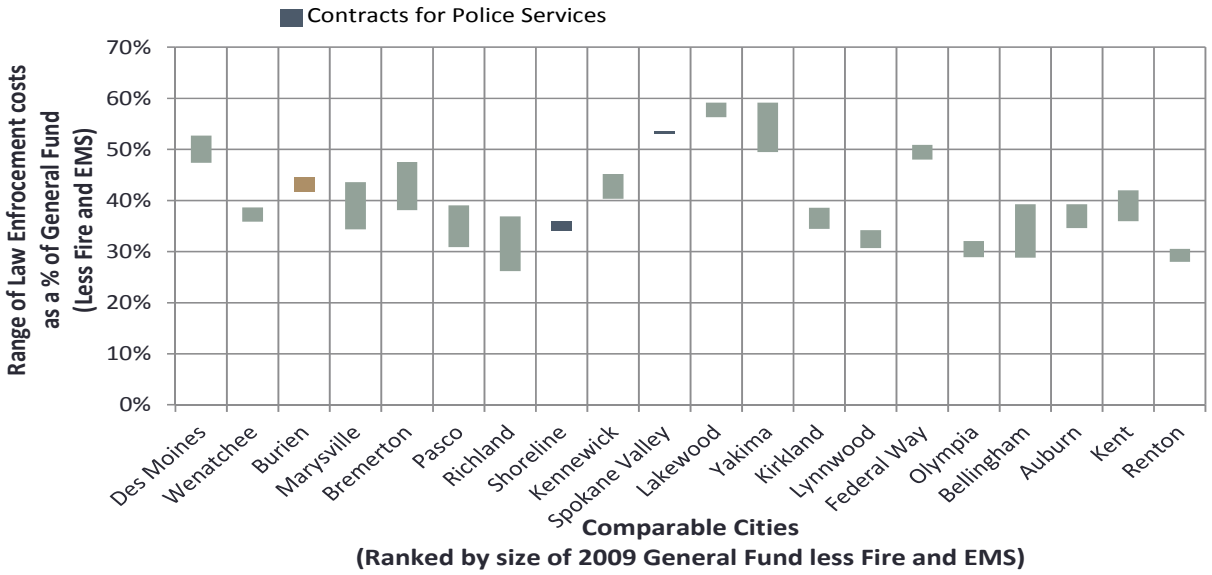
3.3 Police Costs as a Share of General Fund Expenditures

While by no means definitive, contract cities have seen a smaller shift in law enforcement cost as a share of general fund expenditures. For contract cities, the average differential in shares of general fund expenditures has been about 2%. In contrast, for cities that provide their own police services this differential was 6% (Exhibit 4). Additionally, for most of the similar cities, law enforcement costs have outpaced general fund revenues since 2000 (Exhibit 5). For the City of Burien, law enforcement costs have been slightly outpaced by all general fund expenditures. However, the growth in law enforcement costs (at 5.6%) has outpaced the growth in general fund revenue (4.9%).

More importantly, Exhibit 5 highlights the key structural problem all cities face in the wake of I-747[6] where revenues have not been able to keep pace with costs. This problem has been exposed by the heavy reliance on revenues from retail sales and new construction – revenues that have precipitously declined (and not yet returned) from the recent recession.

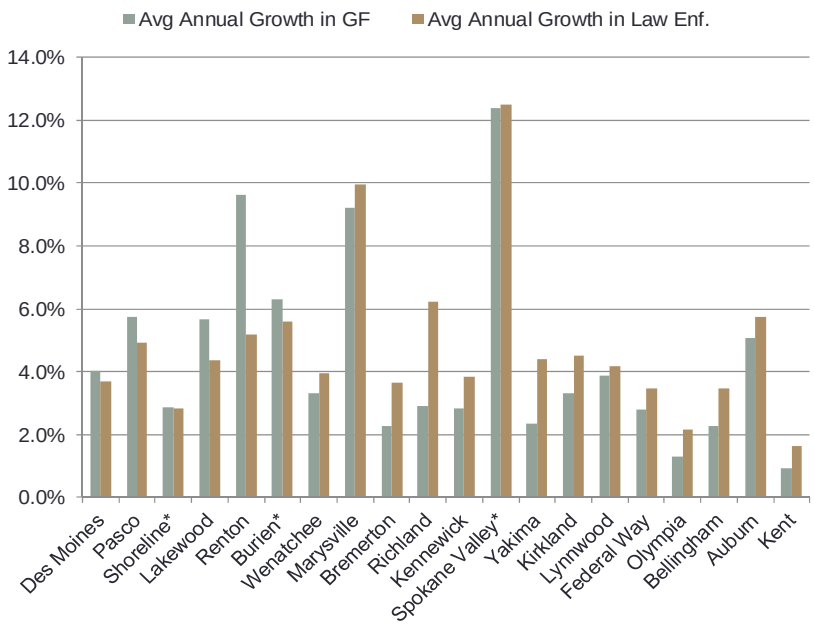
[6] Initiative 747 limited property tax revenues to 101% of the previous year's collections (with some add-on value based on the amount of new construction). Without levy lid lifts, the effect on cities of this change was a reduction in the purchasing power of the property tax. In many instances, the property tax revenues of cities were not even keeping pace with inflation. Most cities were able to backfill this void with sales and utility taxes driven by the housing boom and growth in personal consumption.

Exhibit 4: Max/Min Law Enforcement Costs share of General Fund less Fire & EMS; Cities are Ranked by size of 2009 General Fund less Fire & EMS (2000-2009; 2009 Dollars)



Source: BERK 2011, WA State Auditor's Local Government Financial Reporting System (LGFRS) 2011

Exhibit 5: Comparison of General Fund and Law Enforcement Average Annual Growth Rates (2000-2009)



*Contract City

	Avg Annual Growth in GF	Avg Annual Growth in Law Enf.
Des Moines	4.0%	3.7%
Pasco	5.8%	4.9%
Shoreline*	2.9%	2.8%
Lakewood	5.7%	4.4%
Renton	9.6%	5.2%
Burien*	6.3%	5.6%
Wenatchee	3.3%	4.0%
Marysville	9.2%	9.9%
Bremerton	2.3%	3.7%
Richland	2.9%	6.2%
Kennewick	2.8%	3.9%
Spokane Valley*	12.4%	12.5%
Yakima	2.4%	4.4%
Kirkland	3.3%	4.5%
Lynnwood	3.9%	4.2%
Federal Way	2.8%	3.5%
Olympia	1.3%	2.2%
Bellingham	2.3%	3.4%
Auburn	5.1%	5.7%
Kent	0.9%	1.6%

GF Outpaced LawEnf
LawEnf Outpaced GF

Source: BERK 2011, WA State Auditor's Local Government Financial Reporting System (LGFRS) 2011

Note: Burien's growth in Law Enforcement costs is listed at 3% in the chart above. During this time period, the actual growth rate was 4.8% based on detailed review of City budgets. The 3% figure relies on LGFRS systems where some costs may not all be categorized under law enforcement.

4.0 COMPARATIVE COST ASSESSMENT: BACKGROUND AND APPROACH

Beyond the background context presented in the previous section, the Steering Committee wanted to better understand how the current contract compares to cities with similar size, community characteristics, and policing needs that provide their own police services in-house. For the comparative cost assessment, Section 3.0 does not adequately account for the management choices that ultimately manifest themselves in how cities staff and pay for their police departments whether they provide the service themselves or choose to contract. Thus, a more detailed analysis was necessary.

Section 4.1 describes what is commonly known as Exhibit B, the part of the police contract that describes in detail Burien's police staffing and costs from the King County Sheriff's Office. **With this information, it is possible to include the same costs from the other cities and arrive at a more fair and apt comparison.** Simply comparing the departments would obscure the services that these departments provide as well as the decisions about how to deliver these services.

4.1 Detailed Cost Comparison and "Exhibit B"

The first step in conducting the comparative cost assessment was to examine and understand the current police contract. The City contracts with the County under a Shared Supervision Model in which the level,

degree, and type of direct services are determined by the City in consultation with the King County Sheriff's Office (KCSO). Precinct command and supervision duties are shared between KCSO and the City. Each year the City is issued an "Exhibit B"[7] that details the contract costs in three major categories:

- **Dedicated Police Services.** Includes law enforcement and other related services that are provided by personnel assigned to the precinct primarily for the benefit of the City. Examples of dedicated personnel for the City include the Police Chief, captains, reactive patrol, detectives, street crime detectives, school resource officers, and community service officers.
- **Additional Police Services.** Includes shared precinct services such as precinct command, supervision of reactive patrol, detectives, and street crimes, and precinct support staff. This category also includes the shared costs of special operation units (hostage negotiation, major crimes investigation, major accident response and reconstruction (MARR), and SWAT). These services are allocated to each of the contract cities using various workload proxies including dispatched calls for service, precinct FTEs, and caseloads/call-outs for detectives, major crimes, MARR, and SWAT. Some of the proxies are based on single-year call data, whereas others are based on a rolling three-year average of call-outs.
- **Support and Administrative Services.** Includes shared services and costs for payroll, crime analysis, evidence, records, recruiting, computers, and personnel that are allocated to contract cities based on the Dedicated and Additional Police Service FTE levels. Additionally services and costs for criminal intelligence, training, and firing range are allocated to contract cities based on sworn FTE levels. Finally, each contract city shares in KCSO field operations administrative overhead and facility charges. Field operations administrative overhead only includes costs associated with the Field Operations Administration.
- **Fire Investigation Services.** In addition to the above categories, the City also contracts with KCSO for fire investigation services. Costs for this service are shared between most contract cities and is allocated based on a three-year average of call-outs for the Fire Investigations Unit.

KCSO provided detailed Exhibit B cost data for 2010 that allowed BERK to analyze how costs were determined and allocated to the City. This was an important step for two reasons: first, it allowed for a full examination of the services and costs included in the City's contract; and, second, it allowed BERK to "match-up" similar police services for comparable cities that provide their own services in-house, which provided a true **"apples to apples" comparison**.

4.2 Context for City Comparisons

Four cities were selected to be included as part of the comparison with the City of Burien's police contract based on each city's unique mix of households, levels of commercial activity, geographic extent, crime rates, location in the central Puget Sound (to approximate cost of living and police labor pool), and unique policing needs[8]. To account for the potential North Highline annexation, larger cities are included to represent those demand characteristics more closely resembling a potentially larger Burien. The four cities selected are:

- Des Moines
- Puyallup

[7] The 2010 Exhibit B (both Actual and Annualized) can be found in Appendix A.

[8] This category was included and used by the Project Steering Committee based on the input of King County Sheriff representation to identify cities with similar policing needs not captured in the other characteristics.

- Lakewood
- Marysville

Population, Land Area, and Department Size

Exhibit 6 summarizes the population, land area, and staffing characteristics of the five profiled cities and their departments.

Exhibit 6: Comparison of Population, Area, and Staffing by City

	Population & Land			Staffing		
	Population	Area (acres)	Density (Pop per Acre)	Commissioned Officers	FTEs for Ex B Functions	Total Size of Police Force
Burien	48,072	4,722	10.2	51.3	70.9	70.9
Des Moines	29,673	4,111	7.2	37.0	48.0	49.0
Puyallup	37,022	8,940	4.1	57.0	65.8	78.0
Lakewood	58,163	12,120	4.8	102.0	119.0	122.5
Marysville	60,020	10,430	5.8	53.0	68.5	84.5

Source: BERK, 2011

City of Burien

- The City of Burien is the third most populous of the comparison cities, but fourth largest in terms of land area. It is the densest in terms of people per acre of land area.
- The City of Burien ranks fourth highest in number commissioned officers (51.3), second in number of FTEs categorized as Exhibit B functions, and fourth in total size of police force.

City of Des Moines

- The City of Des Moines is the least populous of the comparison cities and in terms of land area. However, it is the second densest in terms of people per acre of land area.
- The City of Des Moines has the least commissioned officers (37.0), the fewest number of FTEs categorized as Exhibit B functions (48.0), and the smallest total size of police force (49.0).

City of Puyallup

- The City of Puyallup is the fourth most populous of the comparison cities and third largest in terms of land area. It is the least dense in terms of people per acre of land area.
- The City of Puyallup ranks second in commissioned officers (57.0), fourth in number of FTEs categorized as Exhibit B functions (65.8), and third in total size of police force (78.0).

City of Lakewood

- The City of Lakewood is the second most populous of the comparison cities and largest in terms of land area. It is the second least dense in terms of people per acre of land area.
- The City of Lakewood has the most commissioned officers (102.0), the most number of FTEs categorized as Exhibit B functions (119.0), and the largest total size of police force (122.5).

City of Marysville

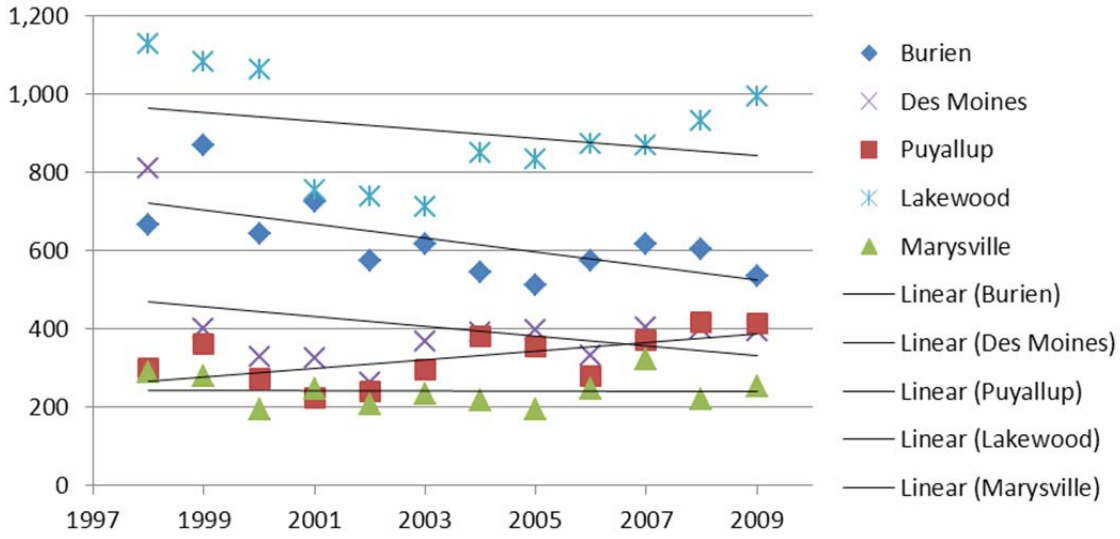
- The City of Marysville is the most populous of the comparison cities and second largest in terms of land area. It is less dense than Burien and Des Moines, but denser than Lakewood and Puyallup in terms of people per acre of land area.

- The City of Marysville has the third most commissioned officers (53.0), third most number of FTEs categorized as Exhibit B functions (68.5), and second most in total size of police force (84.5).

Crime Rates

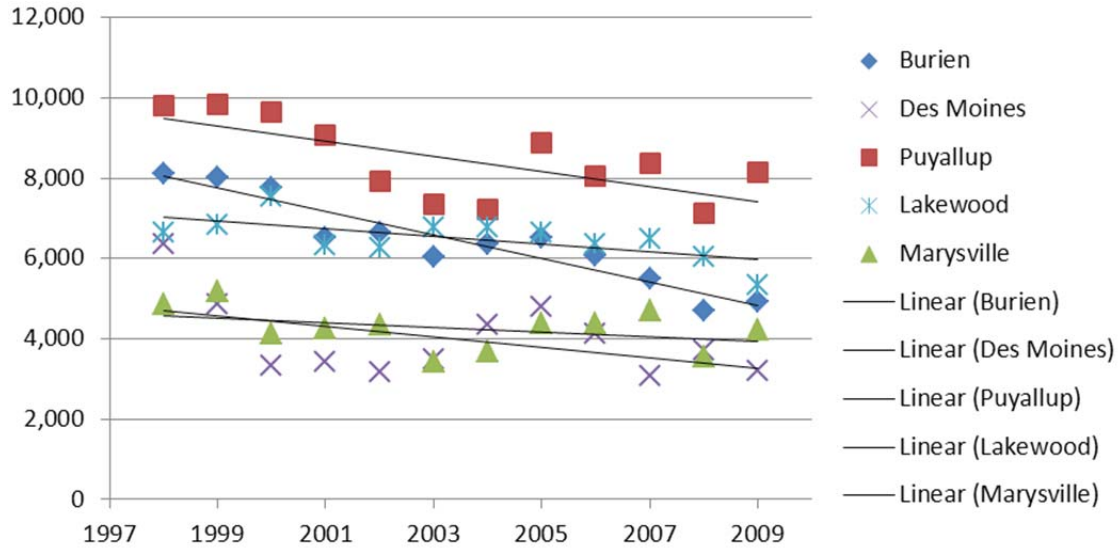
Exhibit 7 and Exhibit 8 show data from the FBI's Uniform Crime Reports on rates of violent and property crime in the five profiled cities from 1998 to 2009. While most cities have followed a national trend in decreasing crime rates, Puyallup was the only city to see crime rates increase over the time period. It is important to note that the nature and extent of population and commercial growth among the cities has not been uniform.

Exhibit 7: Comparison of Violent Crime Rates by City



Source: FBI Uniform Crime Reports, 2011

Exhibit 8: Comparison of Property Crime Rates by City



Source: FBI Uniform Crime Reports, 2011

4.3 Analytic Framework for City Comparisons

As mentioned in Section 4.1, to help facilitate the comparison of the City's police contract to the Cities of Puyallup, Lakewood, Des Moines, and Marysville, expenditures from the Annualized Exhibit B (the detailed cost break down of the services provided as part of the contract) were grouped into three broad categories:

- **Police Functions.** Those areas that most police departments provide for and are included in their budget.
- **Other Exhibit B Functions.** Functions in Exhibit B which cities perform, but may not include in the police department's budget. This would include functions such as city administration, payroll processing, and human resources.
- **Comparison City Functions Not in Exhibit B.** This category covers costs cities include in their police department budget, but are not a part of the contract (Exhibit B). This would include functions such as detention/correction, animal control, and drug enforcement.

These categories represent typical functions in most city budgets for police services whether or not they all live within the police department's budget. Exhibit 9 illustrates how BERK decoupled the City of Burien's Exhibit B and assigned services and costs into these categories.[9] A check mark in the chart means that certain costs in the left hand column are apportioned to those police and other functions.

[9] Comparison City Functions Not in Exhibit B were not included in the cost comparison as these services are already provided by the City of Burien independent of the KCSO contract.

Exhibit 9: Functional Breakdown of Burien's Exhibit B

	POLICE FUNCTIONS						OTHER EXHIBIT B FUNCTIONS	COMP CITY FUNCTIONS NOT IN EX. B	
	Administration & Support	Investigation	Patrol	Community Policing	Dispatch/ Communications	Specialized Police Services	Ex B Functions Comp Cities Perform, but not in Police Budget	Detention/ Correction	Animal Control
Dedicated Police Services									
Police Chief	✓								
Captains	✓								
Patrol or Admin Sergeants			✓						
Officers			✓						
School Resource Officers				✓					
Detectives		✓							
Street Crimes Detectives		✓							
Community Service Officer (CSO)				✓					
Overtime	✓	✓	✓	✓					
Uniform, Equipment, and Supplies	✓	✓	✓	✓					
Additional Wireless Cards	✓	✓	✓	✓					
Vehicles	✓	✓	✓	✓					
Insurance, 800 MHz, etc.	✓	✓	✓	✓					
Additional Police Services									
Precinct Command Staff	✓								
Patrol Supervision			✓						
Detective Supervision		✓							
Street Crimes Supervision		✓							
Precinct Support Staff	✓								
Communications/Dispatch					✓				
Hostage Negotiation Team						✓			
Major Crimes Investigation		✓							
MARR Unit						✓			
SWAT (TAC-30) Team						✓			
Police Support Services									
Budget & Accounting							✓		
Computer Resource Unit							✓		
Contract Services							✓		
Evidence & Supply (PMU)		✓							
Internal Investigations		✓							
Legal Advisor							✓		
Personnel Section							✓		
Photo Lab		✓							
Polygraph		✓							
Records	✓								
Research, Planning & Informational Services							✓		
Data Unit		✓							
Ravensdale Range	✓	✓	✓	✓					
Regional Criminal Intelligence Group						✓			
Training Unit	✓	✓	✓	✓					
Additional Credits and Charges									
Overhead Charges							✓		
Facility Charges							✓		
Fire Investigation charge							✓		

Source: BERK, 2011

4.4 Police Functions

All of the comparable cities budget for police services differently; however, they do provide similar core police services and functions. Within the Police Functions category, BERK has identified core services provided by police departments, which include:

- Administration & Support
- Investigation
- Patrol
- Community Policing
- Dispatch/Communications
- Specialized Police Services

Administration & Support

Includes costs associated with department-wide supervision, administrative functions, clerical functions, and command field operations. Associated costs include salaries and benefits, uniforms, equipment, supplies, vehicles, overtime, etc.

Burien Exhibit B Categories

- **Dedicated Personnel –** Police Chief and Captain
- **Additional Police Services –** Precinct Command Staff, Precinct Support Staff
- **Police Support Services –** Internal Investigations, Records, Ravensdale Range, Training Unit
- **Additional Credits and Charges –** Field Operations Administration

Investigation

Includes costs associated with crime investigation (traffic, narcotics, felonies, etc.). Associated costs include salaries and benefits, uniforms, equipment, supplies, vehicles, overtime, etc.

Burien Exhibit B Categories

- **Dedicated Personnel –** Detectives, Street Crimes Detectives
- **Additional Police Services –** Detective Supervision, Street Crimes Supervision, and Major Crimes Investigation.
- **Police Support Services –** Evidence & Supply (PMU), Internal Investigations, Photo Lab, Polygraph, Data Unit, Ravensdale Range, Training Unit

Patrol

Includes costs associated 24-7 patrol services. Associated costs include salaries and benefits, uniforms, equipment, supplies, vehicles, overtime, etc.

Exhibit B Categories

- **Dedicated Personnel –** Patrol Sergeants, Officers
- **Additional Police Services –** Patrol Supervision
- **Police Support Services –** Ravensdale Range, Training Unit

Community Policing

Includes costs associated with school resource officers, community service officers, and crime prevention. Associated costs include salaries and benefits, uniforms, equipment, supplies, vehicles, overtime, etc.

Exhibit B Categories

- **Dedicated Personnel –** School Resource Officer, Community Service Officer
- **Police Support Services –** Ravensdale Range, Training Unit

Dispatch/Communications

Costs associated with dispatch services.

Exhibit B Categories

- **Additional Police Services –** Communications/Dispatch

Specialized Police Services

Costs associated with specialized police services comparison cities may provide or contract for.

Exhibit B Categories

- **Additional Police Services –** Hostage Negotiations Team, MARR Unit, SWAT Team
- **Police Support Services –** Regional Criminal Intelligence Group

4.5 Other Exhibit B Functions

Includes costs associated with functions specific to Burien's Exhibit B that comparison cities may not budget for in their police budget (typically citywide overhead).

Exhibit B Categories

- **Police Support Services –** Budget & Accounting, Computer Resource Unit, Contract Services, Legal Advisor, Personnel Section, Research, Planning & Informational Services
- **Additional Credits and Charges –** Additional Credits and Charges, Overhead Charges, and Facility Charges
- **Fire Investigation Charge**

4.6 City Services Not Included in Exhibit B

Includes city budgeted police services not included in the City of Burien's Exhibit B. These services are already provided by the City of Burien independent of the KCSO contract. In order to construct an "apples to apples" comparison, BERK has excluded the costs for these services.

- Detention and Correction
- Animal Control

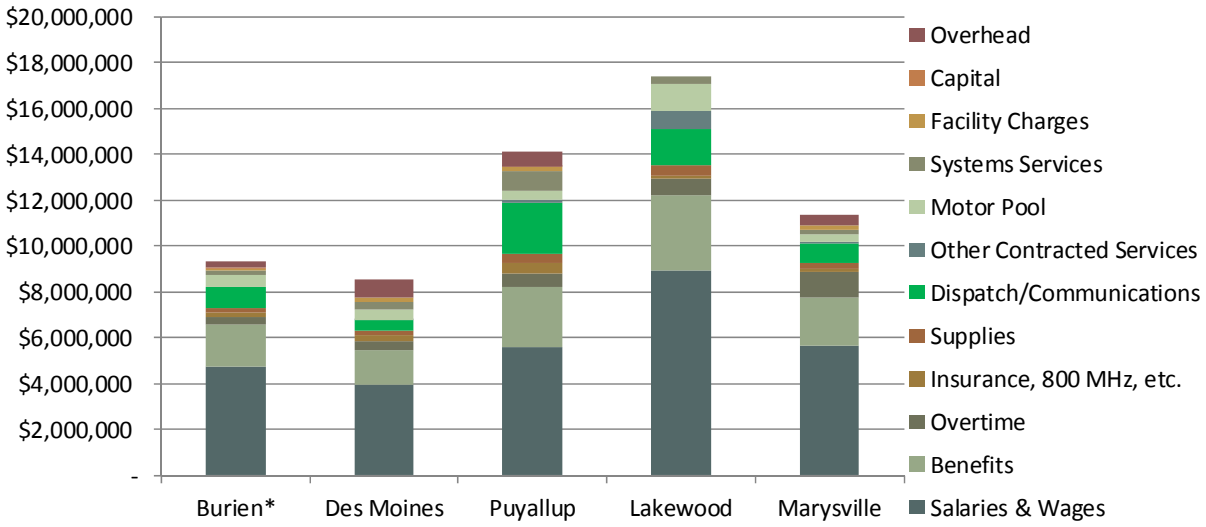
5.0 COMPARATIVE COST ASSESSMENT

5.1 Summary Department Information

Exhibit 10 shows the gross and relative amounts of spending per department. Notable findings include:

- In 2010, Burien's Annualized Exhibit B totaled $9.4 million, which was lower than all other comparable cities with the exception of Des Moines.
- Personnel costs (salaries, benefits, specialty pay, and overtime) comprise more than 60-70% of total police costs for Burien and all of the comparable cities. The percent of personnel costs compared to total police costs ranged from a low of 62% for Puyallup to a high of 78% for Marysville. The percent of personnel costs compared to total police costs for Burien was 74%.
- Dispatch service costs comprised the majority of contracted services for Puyallup, Marysville, Des Moines, and Lakewood. However, the City of Puyallup houses their own communications center, which provides dispatch for police and fire. Contracted services for Puyallup reflect charges from the communications center, which is based on calls for service.
- The City of Marysville used a large amount of overtime to accommodate the increase in demand associated with an annexation of about 20,000 people in late 2009. It is unclear if Marysville will staff up to deal with increased demand associated with the annexed areas in the future. However, in 2011, they began to cut back on overtime by more than 50% by changing shift assignments and the timing of shifts.

Exhibit 10: Total Costs for Exhibit B Functions by City (2010)



Total Costs For Ex B Functions

	Burien*	Des Moines	Puyallup	Lakewood	Marysville
Salaries & Wages	$4,747,145	$3,928,876	$5,603,878	$8,938,396	$5,681,669
Benefits	$1,804,323	$1,542,174	$2,592,692	$3,308,242	$2,098,447
Overtime	$347,861	$362,773	$609,391	$695,179	$1,098,820
Insurance, 800 MHz, etc.	$225,354	$286,845	$475,397	$127,842	$99,998
Supplies	$175,508	$172,861	$354,663	$462,215	$278,391
Dispatch/Communications	$947,109	$460,716	$2,266,760	$1,557,400	$855,959
Other Contracted Services	-	$50,823	$118,176	$788,759	$76,942
Motor Pool	$521,069	$442,597	$373,342	$1,186,336	$314,173
Systems Services	$165,740	$339,866	$893,656	$356,932	$224,143
Facility Charges	$105,557	$165,185	$152,771	-	$194,368
Capital	$1,077	-	$12,296	-	-
Overhead	$320,458	$786,851	$687,420	-	$454,930
Totals	**$9,361,201**	**$8,539,568**	**$14,140,442**	**$17,421,300**	**$11,377,839**

Total Costs For Ex B Functions

	Burien	Des Moines	Puyallup	Lakewood	Marysville
Salaries & Wages	51%	46%	40%	51%	50%
Benefits	19%	18%	18%	19%	18%
Overtime	4%	4%	4%	4%	10%
Insurance, 800 MHz, etc.	2%	3%	3%	1%	1%
Supplies	2%	2%	3%	3%	2%
Dispatch/Communications	10%	5%	16%	9%	8%
Other Contracted Services	-	1%	1%	5%	1%
Motor Pool	6%	5%	3%	7%	3%
Systems Services	2%	4%	6%	2%	2%
Facility Charges	1%	2%	1%	-	2%
Capital	0%	-	0%	-	-
Overhead	3%	9%	5%	-	4%
Totals	**100%**	**100%**	**100%**	**100%**	**100%**

*Annualized amount

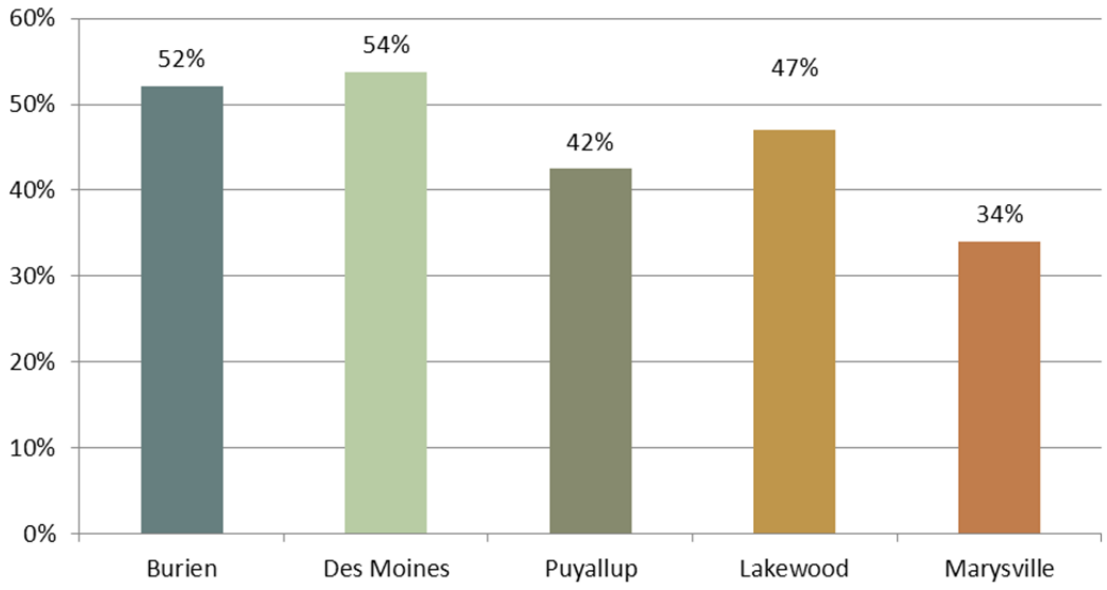
Source: BERK, 2011; KCSO, Cities of Puyallup, Marysville, Des Moines, and Lakewood 2011

The following set of exhibits represents a series of metrics to help facilitate the comparison of the City of Burien's Exhibit B contract with the King County Sheriff's Office to the Cities of Puyallup, Lakewood, Des Moines, and Marysville.

Police Costs as a Share of Total Costs

As illustrated in Exhibit 11, most of the comparable cities, including Burien, had police costs that represent more than 40% of total general fund costs. Marysville was an exception at 34%, though increased non-police general fund costs associated with the large 2010 annexation might be the explanation for the lower figure. Notwithstanding, police costs in 2010 represented 52% of Burien's total General Fund costs ($9.4M Annualized Exhibit B costs compared to $18.0M total General Fund costs). By comparison this percentage was greater than Puyallup (42%), Marysville (34%), and Lakewood (47%). Des Moines had the highest percentage at 54%.

Exhibit 11: Comparison of Exhibit B Costs as a % of Total General Fund Costs (2010)

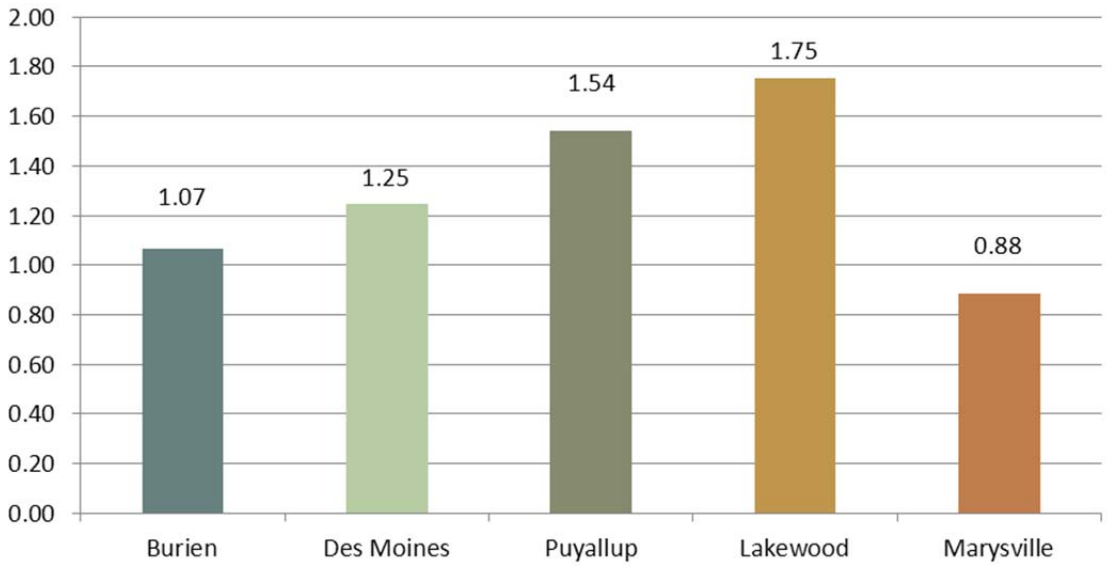


Source: BERK, 2011; KCSO, Cities of Des Moines, Puyallup, Lakewood, and Marysville 2011

Commissioned Officers

Exhibit 12 shows that the City of Burien has a ratio of 1.07 commissioned officers per 1,000 population, which is lower than Puyallup (1.54), Des Moines (1.25), and Lakewood (1.75). Amongst the comparable cities, Marysville had the lowest ratio of 0.88 commissioned officers per 1,000 population. This is explained by the City of Marysville backfilling police services with overtime in 2010. It is unclear if Marysville will staff up to deal with increased demand associated with the annexed areas in the future.

Exhibit 12: Commissioned Officers per 1,000 Population



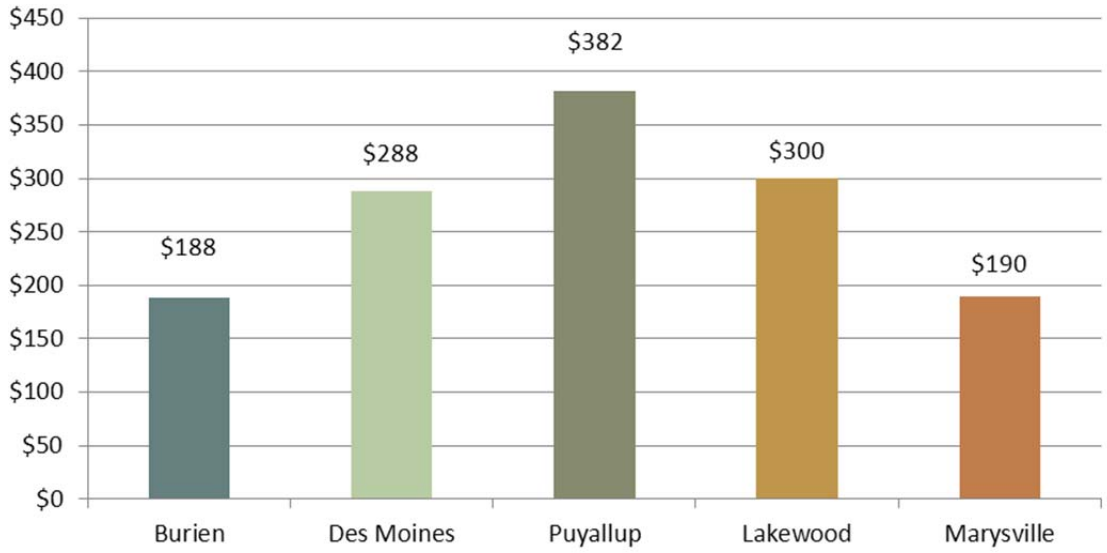
Source: BERK, 2011; KCSO, Cities of Des Moines, Puyallup, Lakewood, and Marysville 2011

Cost Per Capita

As Exhibit 13 shows, in 2010, the City of Burien's Exhibit B costs per capita were about $188. This figure is the lowest of the comparable cities. Marysville is the closest in terms of Exhibit B costs per capita at about $190, followed by Des Moines ($288), Lakewood ($300), and Puyallup ($382).

The higher costs per capita for Puyallup primarily reflect higher costs for dispatch and 800MHz radio assessments. As mentioned before, the City of Puyallup houses their own communications center, which provides dispatch services for police and fire. The dispatch service currently only provides services to the city itself and there are no offsetting contract revenues from other jurisdictions.

Exhibit 13: Exhibit B Function Costs per Capita (2010)



Source: BERK, 2011; KCSO, Cities of Des Moines, Puyallup, Lakewood, and Marysville 2011

5.2 Detailed Police Functional Comparisons

The exhibits presented in the following section illustrate staffing levels for each of the comparable police departments. As mentioned in Section 5.1, personnel costs make up the majority of police costs. For each of the detailed police functional comparisons below, we have also included costs per FTE so that one can compare, on a relative scale, the differences in personnel costs with each police function. Some of the factors that can impact the personnel costs per FTE are tenure of staff, number of commissioned officers, and number of assistant/clerical positions. Although the exhibits represent a cost comparison, they do not represent level of service or measure of effectiveness.

Administration and Support

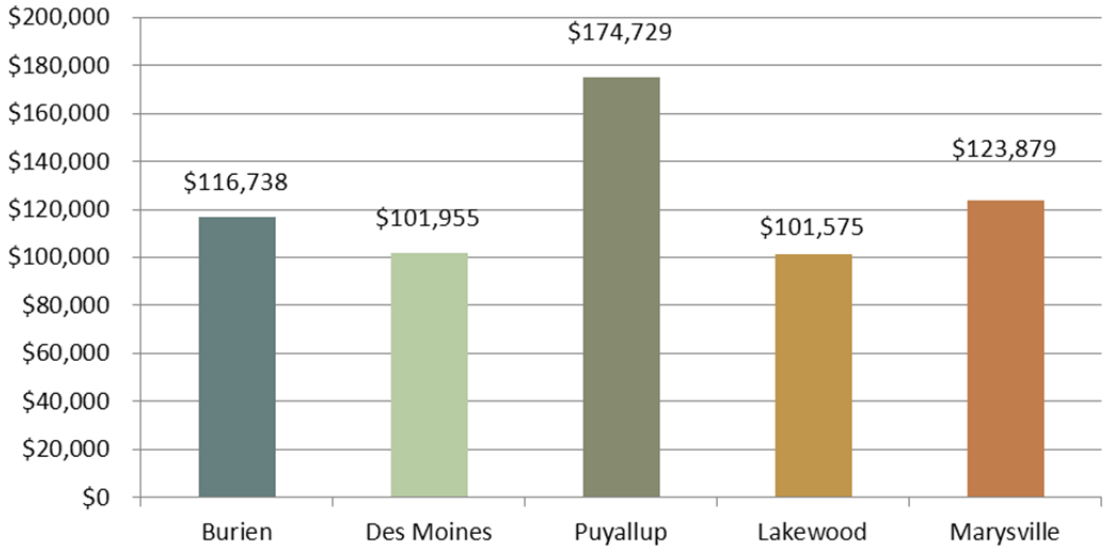
Exhibit 14 and Exhibit 15 show that Burien is on the lower range of personnel costs per FTE at about $116,700. This is lower than Puyallup ($174,700) and Marysville ($123,900), but higher than Des Moines ($102,000) and Lakewood ($101,600).

Exhibit 14: Administration & Support – Personnel by City

	Burien (4.36 FTEs)	Des Moines (13 FTEs)	Puyallup (5 FTEs)	Lakewood (15 FTEs)	Marysville (10 FTEs)
	Police Chief	Police Chief	Police Chief	Police Chief	Police Chief
	Captain	Commanders (2 FTEs)	Deputy Chief	Assistant Chief	Police Commander (2 FTEs)
	Precinct Command Staff (0.10 FTEs)	Master Sergeant (2 FTEs)	Admin Secretary (2 FTEs)	Admin Lt.	Police Lieutenant (3 FTEs)
	Precinct Support (1.16 FTEs)	Office Manager	Support Specialist	Office/Admin Asst. (4 FTEs)	Admin Division Manager
	Records (1.09 FTEs)	Senior Secretary		CSO (2 FTEs)	Crime Analyst
	Training Unit (0.01 FTEs)	Record Specialists (6 FTEs)		Crime Analyst	Business Office Manager
				Property Room Supervisor	Confidential Admin Asst.
				Evidence Custodian (2 FTEs)	
				Fiscal/Grants Specialist	
				Chaplain	
Total Costs	**$570,205**	**$1,742,523**	**$1,014,761**	**$2,380,839**	**$2,590,918**
Cost per FTE	$116,738	$101,955	$174,729	$101,575	$123,879

Source: BERK, 2011; KCSO, Cities of Des Moines, Puyallup, Lakewood, and Marysville 2011

Exhibit 15: Administration & Support – Personnel Costs per FTE by City



Source: BERK, 2011; KCSO, Cities of Des Moines, Puyallup, Lakewood, and Marysville 2011

Investigation

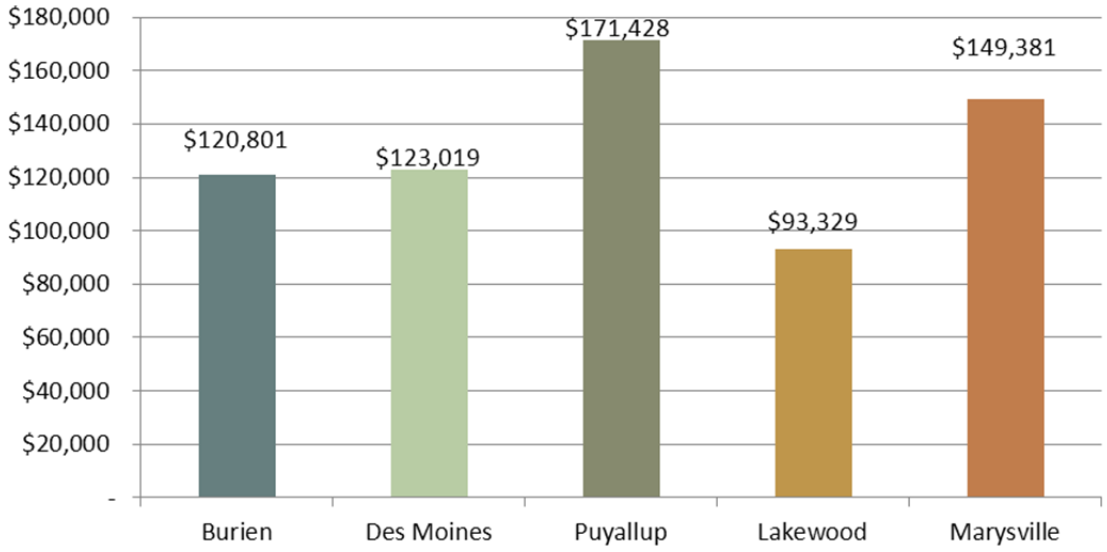
Exhibit 16 and Exhibit 17 illustrate that Burien is on the lower range of personnel costs per FTE at about $120,800. This is lower than all comparable cities except for Lakewood ($93,300). One reason that may be contributing to the low figure for Burien is that, by contracting, the City shares in some of the costs of Investigation supervision with the County, whereas many of the comparable cities do not share in costs for similar positions.

Exhibit 16: Investigation – Personnel by City

	Burien (18.46 FTEs)	Des Moines (6 FTEs)	Puyallup (14 FTEs)	Lakewood (37 FTEs)	Marysville (7 FTEs)
	Detectives Supervision (0.31 FTEs)	Master Sergeant	Investigations Lieutenant	Lieutenant	Police Sergeant
	Street Crimes Detectives Supervision (0.43 FTEs)	Master Police Officer III (3 FTEs)	Police Sergeant	Sergeant (5 FTEs)	Police Officers (5 FTEs)
	Detectives (4 FTEs)	Master Police Officer II	Investigators (3 FTEs)	Detectives (10 FTEs)	Administrative Secretary
	Street Crimes Detectives (6 FTEs)	Evidence Technician	Detectives (4 FTEs)	Investigators (13 FTEs)	
	Major Crimes Investigation (5.63 FTEs)		Forensic Technician	Traffic Officers (7 FTEs)	
	Evidence & Supply (0.65 FTEs)		Records Clerks (3 FTEs)	CSO-Auto Enf.	
	Internal Investigations (0.7 FTEs)		Investigation Support Clerk		
	Photo Lab (0.11 FTEs)				
	Polygraph (0.7 FTES)				
	Data Unit (1.12 FTEs)				
	Training Unit (0.06 FTEs)				
Total Costs	**$2,535,722**	**$876,362**	**$2,843,366**	**$4,134,445**	**$1,139,830**
Cost per FTE	$120,801	$123,019	$171,428	$93,329	$149,381

Source: BERK, 2011; KCSO, Cities of Des Moines, Puyallup, Lakewood, and Marysville 2011

Exhibit 17: Investigation – Personnel Costs per FTE by City



Source: BERK, 2011; KCSO, Cities of Des Moines, Puyallup, Lakewood, and Marysville 2011

Patrol

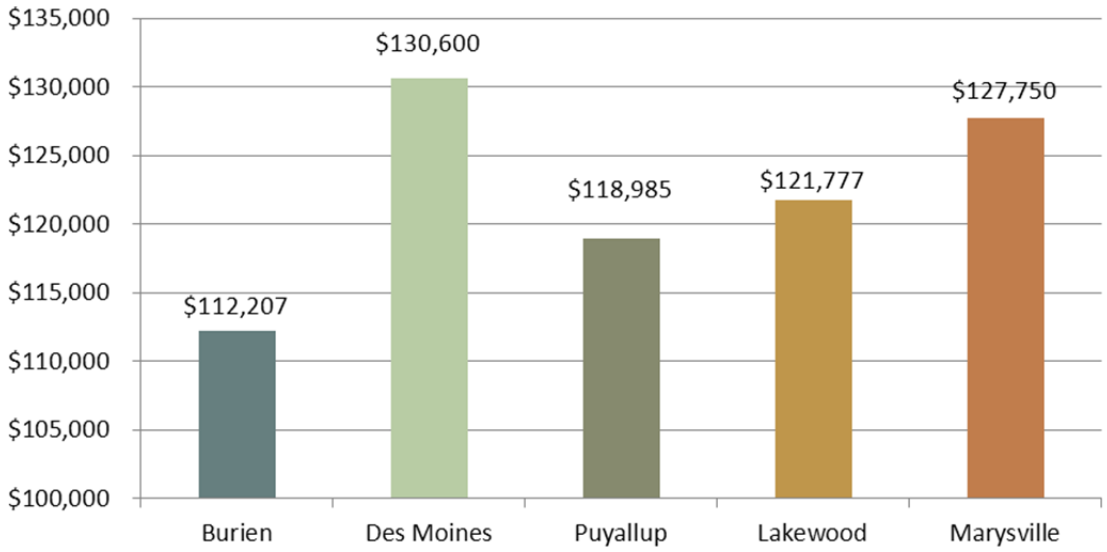
Exhibit 18 and Exhibit 19 show that Burien has the lowest personnel costs per FTE for Patrol at about $112,200. One reason that may be contributing to the low figure for Burien is that, by contracting, the City shares in some of the costs of Patrol supervision, whereas many of the comparable cities do not share in costs for similar positions.

Exhibit 18: Patrol – Personnel by City

	Burien (29.34 FTEs)	Des Moines (25.5 FTEs)	Puyallup (41 FTEs)	Lakewood (49 FTEs)	Marysville (40.5 FTEs)
	Patrol Sergeants	Master Sergeant I (5 FTEs)	Police Commander	Lieutenant	Police Sergeant (7 FTEs)
	Patrol Supervision (1.84 FTEs)	Police Officers (19 FTEs)	POP Lieutenant	Police Officers (42 FTEs)	Police Officers (33.5 FTEs)
	Officers (26.33 FTEs)	Master Community Service Officer (0.5 FTEs)	Police Sergeant (6 FTEs)	Police Sergeant (6 FTEs)	
	Training Unit (0.17 FTEs)	Community Service Officer (1 FTE)	Police Officers (33 FTEs)		
			School Resource Officer		
			Parking Enforcement Officer		
Total Costs	**$3,864,851**	**$4,198,231**	**$6,387,039**	**$6,890,029**	**$5,923,823**
Cost per FTE	$112,207	$130,600	$118,985	$121,777	$127,750

Source: BERK, 2011; KCSO, Cities of Des Moines, Puyallup, Lakewood, and Marysville 2011

Exhibit 19: Patrol – Personnel Costs per FTE by City



Source: BERK, 2011; KCSO, Cities of Des Moines, Puyallup, Lakewood, and Marysville 2011

Community Policing

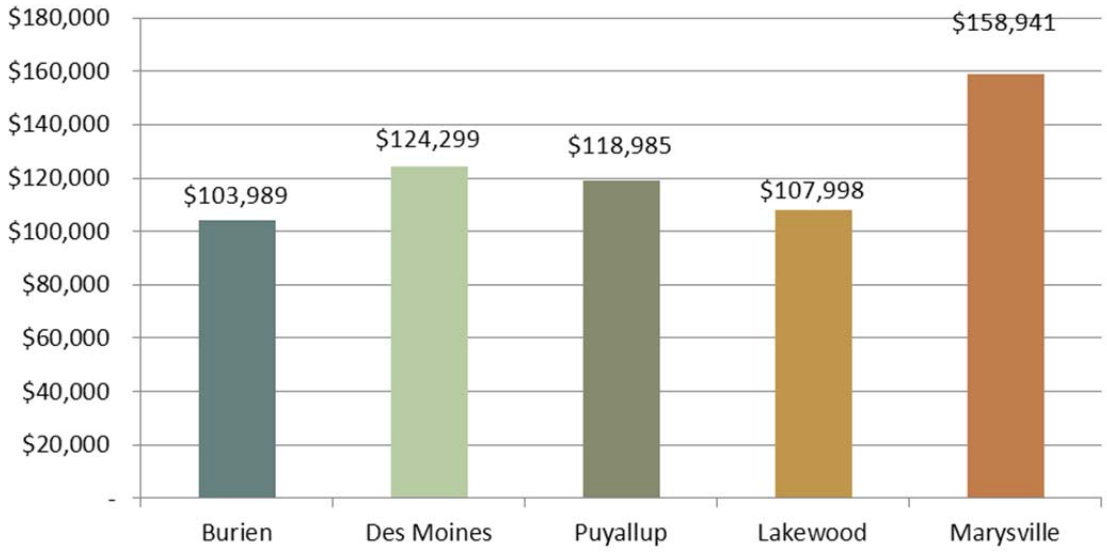
Exhibit 20 and Exhibit 21 show that Burien has the lowest personnel costs per FTE for Community Policing at about $104,000. Similar to Administration and Support, Community Policing, is a functional area in which a city's decisions on providing police services are distinct. For example, a city may decide to employ a more robust crime prevention unit or have additional high schools that need school resource officers.

Exhibit 20: Community Policing – Personnel by City

	Burien (2.01 FTEs)	Des Moines (3 FTEs)	Puyallup (5 FTEs)	Lakewood (16.5 FTEs)	Marysville (2 FTEs)
	School Resource Officer	School Resource Officer	POP Lieutenant	Lieutenant	School Resource Officers (2 FTEs)
	Community Service Officer	Police Officers-COPS Grant (2 FTEs)	Police Officers (3 FTEs)	Sergeant	
	Training Unit (0.01 FTEs)		School Resource Officer	Officers (6 FTEs)	
				Fleet Coordinator	
				Office Asst. (0.5 FTEs)	
				Crime Prevention (7 FTEs)	
Total Costs	**$240,915**	**$376,508**	**$767,721**	**$2,422,653**	**$340,686**
Cost per FTE	$103,989	$124,299	$118,985	$107,998	$158,941

Source: BERK, 2011; KCSO, Cities of Des Moines, Puyallup, Lakewood, and Marysville 2011

Exhibit 21: Community Policing – Personnel Costs per FTE by City



Source: BERK, 2011; KCSO, Cities of Puyallup, Marysville, Des Moines, and Lakewood 2011

5.3 Comparison of Police Services, Structure, and Unit and Indirect Costs

Police Departments have choices about the services provided to their communities. So far, this assessment has identified police functions similar to what the City of Burien currently provides through contract with

King County (Admin, Patrol, Investigation, Dispatch, Community Policing, Other) and those provided outside of the King County contract (Corrections, Animal Control). However, it is important to understand that each city has made a series of "choices" around the structure of those services that have impacted their costs.

From a cost perspective, cities manage their police departments through four principal means:

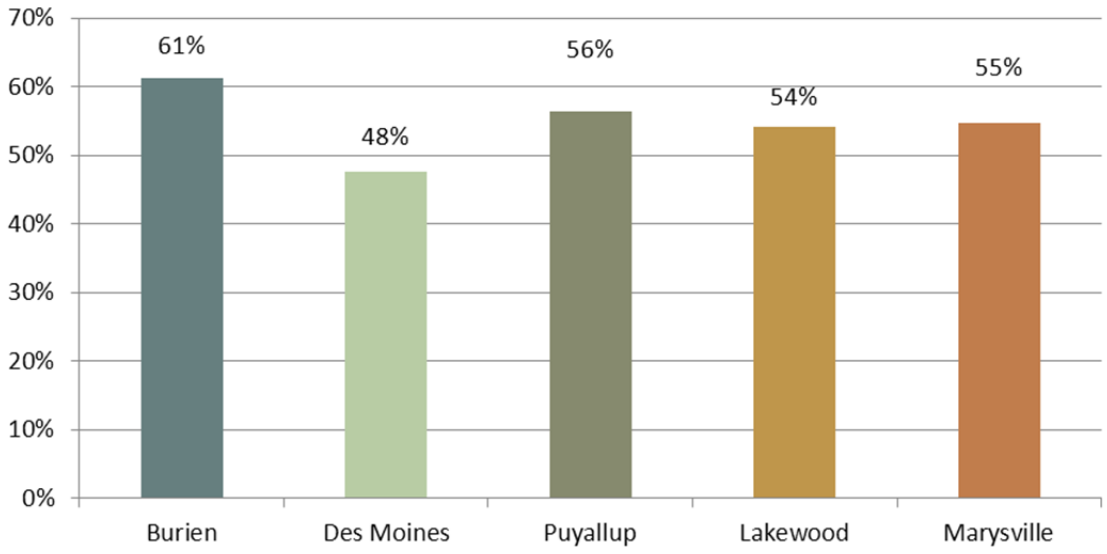
- **Police Services** – the "what" and "how much" aspects of total police costs.
- **Structure of those Services** – once cities have made choices about what services they are going to provide, they must make choices for how those services should be structured. Here, central issues of direct service provision, contracting, supervision, and management are decided.
- **Unit Costs** – once the previous two questions have been answered, cities make choices on the how much they should pay for them on a unit basis.
- **Indirect Costs** – a description of how much indirect and administrative/support costs are needed to support direct services functions.

The exhibits below highlight differences in how the cities address these four police service choices.

Police Service: Direct Service

While all the cities provide similar services, there are cost differences in how those services are distributed. In the chart below, "direct" services are identified as being Patrol and Investigative functions, core police functions that don't vary widely amongst cities. The chart shows how much of a city's costs go to "direct services," as opposed to administration and specialized services.

Exhibit 22: Direct Functions (Patrol & Investigations) to Total Police (Exhibit B) Functions



Source: BERK, 2011; KCSO, Cities of Des Moines, Puyallup, Lakewood, and Marysville 2011

As shown in Exhibit 22 above, the City of Burien has a higher direct services cost relative to other comparable cities that provide their own police services. Not surprisingly, this implies that there are additional costs associated with city-run departments compared to what the City currently contracts for. Cities with their own police departments end up needing to buy additional capacity within the department related to supervision and administration. **This implies that more of what Burien spends on the contract translates into more direct service in the form of patrol and investigation services**. Puyallup, Marysville, and Lakewood all have lower, similar direct service cost ratios.

Police Service: Structure Differences

The largest difference between the comparable cities was how they chose to structure their services, specifically, how much supervision is in place within Patrol and Investigations. A good metric for supervision is span-of-control, or the ratio of supervisors to employees. In a police department, the span-of-control is most often understood to be the ratio of sergeants to deputies.

The span-of-control comparison shown in Exhibit 23 and Exhibit 24 illustrates that the City of Burien has a much higher ratio of direct FTEs (Officers/Detectives) to supervisory FTEs (Lieutenants/Sergeants). The span-of-control ratio for Patrol and Investigations is much higher for Burien compared to city-run departments. For Patrol and Investigation, the Sheriff uses a shared supervision model that effectively decreases the span-of-control for the City. However, even with that in place, the City has span-of-control ratios higher than the comparable cities.

The cost impact of this structural difference is meaningful. In general, supervisory positions are higher salaried than direct positions (i.e. deputies). **The higher span-of-control ratio results in some costs savings for the City of Burien.** However, higher ratios could also result in a decreased ability to manage employees and department culture.

Exhibit 23: Span of Control Ratio: Patrol

	Burien	Des Moines	Puyallup	Lakewood	Marysville
Supervisory FTEs	2.84	5.00	8.00	7.00	7.00
Direct FTEs	26.33	20.50	38.00	42.00	33.50
Total	**29.17**	**25.50**	**46.00**	**49.00**	**40.50**
Span of Control (Direct/Supervisory)	*9.3*	*4.1*	*4.8*	*6.0*	*4.8*

Source: BERK, 2011; KCSO, Cities of Des Moines, Puyallup, Lakewood, and Marysville 2011

Exhibit 24: Span of Control Ratio: Investigations

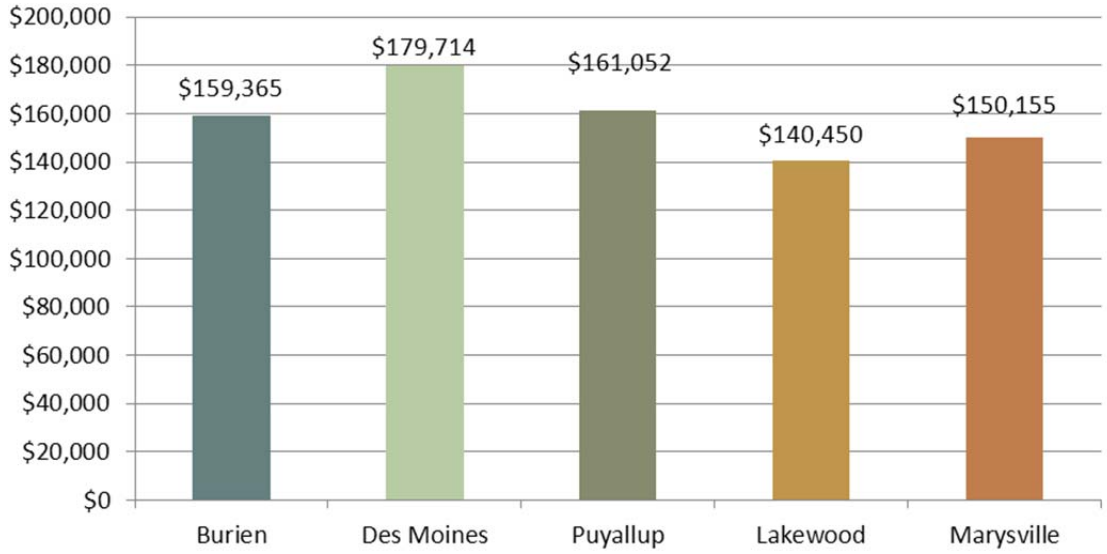
	Burien	Des Moines	Puyallup	Lakewood	Marysville
Supervisory FTEs	0.74	1.00	2.00	6.00	1.00
Direct FTEs	15.63	5.00	7.00	23.00	5.00
Total	**16.37**	**6.00**	**14.00**	**29.00**	**6.00**
Span of Control (Direct/Supervisory)	*21.1*	*5.0*	*3.5*	*3.8*	*5.0*

Source: BERK, 2011; KCSO, Cities of Des Moines, Puyallup, Lakewood, and Marysville 2011

Police Service: Cost Per Unit

Cities also have choices for how much they pay for the services they provide. These costs (e.g. salaries, benefits, supplies, vehicles) have a market price based on the relative local demand for them. In order to assess how cities compare on this measure, the fully burdened cost of a patrol officer is used to assess how much jurisdictions vary on the cost per unit of a patrol officer.

Exhibit 25: Fully Burdened Cost of Patrol Officer (2010 Actuals)



Source: BERK, 2011; KCSO, Cities of Des Moines, Puyallup, Lakewood, and Marysville 2011

The costs in Exhibit 25 for Burien represent the total costs for a Reactive Patrol Deputy with Precinct Support Staff, vehicles, and other associated costs. For each of the comparable cities, we have used similar cost pools as Burien within the Patrol function. The fully burdened cost of a patrol officer in Burien in 2010 was about $159,400. This figure was higher than Lakewood ($140,500) and Marysville ($150,200) but lower than Puyallup ($161,100) and Des Moines ($179,700).[10]

There is some spread among the cities analyzed and the actual amounts may lead to significant cost savings. For example, if, via the contract, the City of Burien were able to save $9,000 per patrol officer by procuring deputies at the unit rate of Marysville, then, over the scale of 30 Burien patrol officers, the savings could be in the range of $270,000 a year.

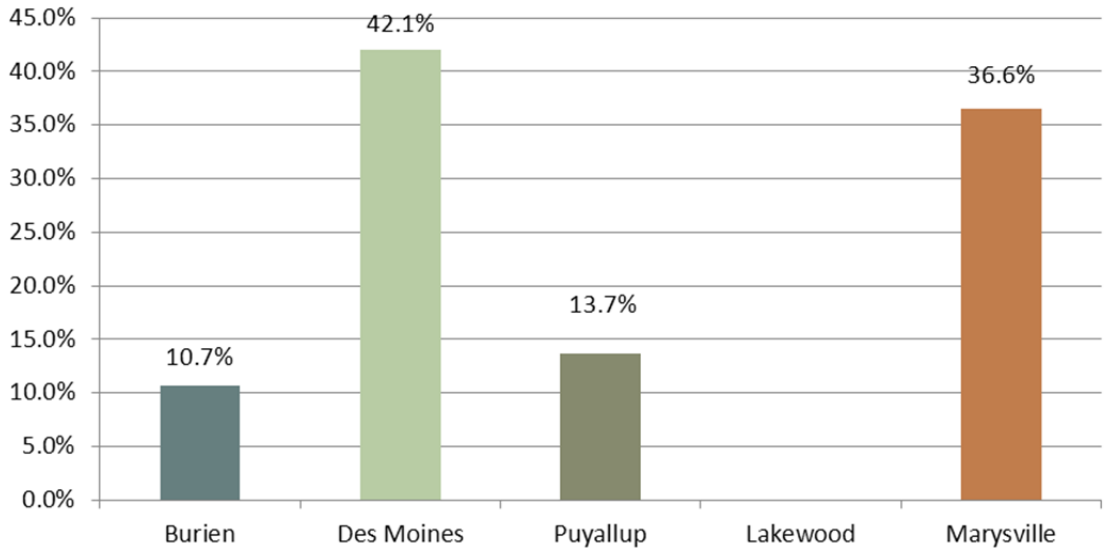
[10] BERK was unable to obtain citywide overhead data from the City of Lakewood, which likely understates the fully burdened cost for a Lakewood patrol officer. If the City of Lakewood's overhead costs are similar to the other analyzed cities, the fully burdened cost of the patrol officer is likely to be in the same range as the other cities.

Indirect Costs: Overhead

The indirect rate represents the ratio of indirect and administrative/support costs compared to total direct services costs (i.e. patrol, investigations, etc.). Direct service costs are calculated by taking Total Exhibit B costs less costs for the Administration and Support function and overhead. The City of Burien's calculated indirect rate for the police contract is about 10.7%. This is lower compared to Puyallup which has an indirect rate of about 13.7%. The indirect rate is much lower than Marysville and Des Moines, which are at about 36.6% and 13.1%, respectively. Indirect costs were not obtained for Lakewood (Exhibit 26).

The lower indirect rate for Burien reflects economics of scale in which staffing and costs for overhead functions such as budgeting and human resources are shared with all other contract cities. For the comparable cities, however, even though citywide overhead costs are shared with other city departments, Exhibit 26 shows that the economies of scale benefit is not as great (i.e. police shares a larger burden of overhead cost relative to direct costs).

Exhibit 26: Indirect Rate ((Indirect and Admin/Support costs)/ (Total Direct costs))



Source: BERK, 2011; KCSO, Cities of Des Moines, Puyallup, Lakewood, and Marysville 2011

6.0 COST ASSESSMENT OF ALTERNATIVES

Using the analyses of the comparative assessment in Section 5.0, the Steering Committee constructed staff and cost estimates for the current KCSO contract and an alternative city-run police department. Both alternatives were constructed under a scenario where the police would serve the existing City of roughly 48,000 people and one where it would serve a larger City if it were to annex a portion of the North Highline area (bringing the City population to 65,000 people).

6.1 Current KCSO Contract

Using the current structure of the Burien police contract, an estimate of staffing and cost under annexation was prepared. Under this alternative (Exhibit 27), the City would add 23.76 FTEs to the contract and increase the contract amount by $3.1 million.

Note: The additional costs displayed in Exhibit 27 also include increases in minimum staffing necessary to bring the level of service up to a preferred City level. The level of service increases staffing an additional 8.35 FTEs and $1.0 million. Total police staffing including level of staffing and annexation increment impacts would be 102.97 FTEs at a total contract cost of $13.5 million.

Exhibit 27: Estimated City of Burien Contract Cost for 2010 for City and City with Annexation

	2010 Exhibit B FTEs				2010 Exhibit B Costs			
Dedicated Police Services	Current City Levels*	LOS Increase	Annexation Increment	**Total FTEs**	Current City Levels*	LOS Increase	Annexation Increment	**Total Cost**
Police Chief	1.00	-	-	1.00	$168,259	-	-	$168,259
Captains	1.00	0.50	0.50	2.00	$155,914	$77,957	$77,957	$311,828
Patrol or Admin Sergeants *	1.00		-	1.00	$135,603	-	-	$135,603
Officers *	26.33	3.00	8.67	38.00	$2,984,132	$339,964	$982,119	$4,306,215
School Resource Officers	1.00	-	1.00	2.00	$112,179	-	$112,179	$224,359
Detectives	4.00	0.75	1.25	6.00	$468,428	$87,830	$146,384	$702,641
Street Crimes Detectives	6.00	0.75	1.25	8.00	$702,641	$87,830	$146,384	$936,855
Community Service Officer	1.00	0.50	0.50	2.00	$81,175	$40,587	$40,587	$162,349
Overtime					$251,126	$33,235	$79,562	$363,923
Cost of Dedicated Personnel, Subject to Reconciliation	**41.33**	**5.50**	**13.17**	**60.00**	**$5,059,456**	**$667,404**	**$1,585,172**	**$7,312,032**
Uniform, Equipment, and Supplies					$99,548	$13,246	$31,711	$144,506
Additional Wireless Cards					$3,783	$1,274	$3,049	$8,106
Vehicles					$443,887	$58,085	$139,052	$641,023
Vehicle Adjustments					($7,852)	-	-	($7,852)
Insurance, 800 MHz, etc.					$188,749	$24,984	$59,809	$273,542
Subtotal, Dedicated Police Services	**41.33**	**5.50**	**13.17**	**60.00**	**$5,787,571**	**$764,992**	**$1,818,793**	**$8,371,357**
Additional Police Services								
Precinct Command Staff	0.10	-	-	0.10	$16,898	-	-	$16,898
Patrol Supervision	1.84	0.24	0.73	2.81	$296,866	$39,051	$117,152	$453,070
Detective Supervision	0.31	0.04	0.12	0.47	$49,040	$6,451	$19,353	$74,843
Street Crimes Supervision	0.43	0.06	0.17	0.65	$69,447	$9,135	$27,406	$105,988
Precinct Support Staff	1.16	0.13	0.40	1.68	$120,835	$13,743	$41,230	$175,808
Communications/Dispatch	12.04	1.59	4.76	18.38	$947,109	-	$498,343	$1,445,451
Hostage Negotiation Team	0.00	-	-	0.00	$574	-	$302	$877
Major Crimes Investigation	5.63	-	1.49	7.12	$766,253	-	$203,553	$969,807
MARR Unit	0.79	-	0.41	1.20	$63,204	-	$33,256	$96,460
SWAT (TAC-30) Team	0.28	-	0.15	0.43	$64,813	-	$34,103	$98,916
Subtotal, Police Support Services	**22.57**	**2.06**	**8.22**	**32.84**	**$2,395,039**	**$68,380**	**$974,698**	**$3,438,117**
Police Support Services								
Payroll, crime analysis, evidence, recruiting computers, records, personnel, etc.	5.33	0.60	1.81	7.74	$704,778	$79,792	$239,375	$1,023,944
Criminal intelligence, training, firing range	1.63	0.19	0.56	2.38	$267,278	$28,562	$85,686	$381,527
Subtotal, Additional Credits and Charges	**6.96**	**0.79**	**2.37**	**10.12**	**$972,056**	**$108,354**	**$325,061**	**$1,405,471**
Additional Credits and Charges								
Overhead Charges					$100,155	$10,195	$30,586	$140,937
Facility Charges					$81,921	$10,776	$32,328	$125,025
Facility Charges (Storefront)					($2,000)	-	-	($2,000)
					$180,076	**$20,972**	**$62,915**	**$263,962**
Total, Police Services					**$9,334,742**	**$962,698**	**$3,181,467**	**$13,478,906**
Fire Investigation charge					$26,459	-	-	$26,459
TOTAL CONTRACT COST, WITH FIRE INVESTIGATION	**70.87**	**8.35**	**23.76**	**102.97**	**$9,361,201**	**$962,698**	**$3,181,467**	**$13,505,365**

***Annualized amount for 2010**

Source: BERK, 2011; KCSO, 2011

6.2 City of Burien Provided Police Department

Based on discussions with the Steering Committee, a staffing plan for an alternative City of Burien police department was prepared. In order to replicate the shared supervision model of the Sheriff's Office and prorated support and administration function, a City of Burien-provided police department would be staffed at 76 FTE. In addition, the City would need to add 3 FTE in administration and human resources to handle the additional 76 employees, bringing the total impact to 79 employees.

Using the FTE unit cost figures gleaned from the comparative assessment, cost estimates covering a low and high range were developed. An alternative city-run department would cost anywhere from $11 million to $13.2 million (Exhibit 28).

Exhibit 28: Estimated City of Burien Police Department for current population of 48,000

	Administration & Support		Investigation		Patrol		Community Policing		Dispatch/ Communications		Ex B Functions Comp Cities Perform, but not in Police Budget	GRAND TOTAL	
	Low	High	Low	High	Low	High	Low	High	Low	High		Low	High
Salaries & Wages	$782,000	$869,000	$1,307,000	$1,907,000	$3,498,000	$3,668,000	$227,000	$255,000	-	-	$246,000	**$6,060,000**	**$6,945,000**
Benefits	$302,000	$335,000	$504,000	$735,000	$1,349,000	$1,415,000	$87,000	$99,000	-	-	$89,000	**$2,331,000**	**$2,673,000**
Overtime	$33,000	$38,000	$56,000	$82,000	$150,000	$157,000	$10,000	$11,000	-	-		**$249,000**	**$288,000**
Insurance	$21,000	$21,000	$38,000	$38,000	$80,000	$80,000	$6,000	$6,000	-	-		**$145,000**	**$145,000**
Supplies	$40,000	$44,000	$72,000	$79,000	$151,000	$167,000	$11,000	$12,000	-	-		**$274,000**	**$302,000**
Contracted Services	$26,000	$58,000	$4,000	$39,000	$12,000	$29,000	-	$2,000	$947,000	$1,285,000		**$989,000**	**$1,413,000**
Motor Pool	$31,000	$40,000	$91,000	$200,000	$406,000	$597,000	$10,000	$29,000	-	-		**$538,000**	**$866,000**
Systems Services	$33,000	$57,000	$60,000	$104,000	$125,000	$217,000	$9,000	$16,000	-	-		**$227,000**	**$394,000**
Facility Charges	$26,000	$31,000	$46,000	$57,000	$97,000	$119,000	$7,000	$9,000	-	-		**$176,000**	**$216,000**
Capital	-	-	-	-	-	-	-	-	-	-		-	-
OH	-	-	-	-	-	-	-	-	-	-		-	-
Totals	**$1,294,000**	**$1,493,000**	**$2,178,000**	**$3,241,000**	**$5,868,000**	**$6,449,000**	**$367,000**	**$439,000**	**$947,000**	**$1,285,000**	**$335,000**	**$10,989,000**	**$13,242,000**
FTEs	*11.0*	*11.0*	*20.0*	*20.0*	*42.0*	*42.0*	*3.0*	*3.0*			*3.0*	***79.0***	***79.0***

Source: BERK, 2011

Exhibit 29: Estimated City of Burien Police Department with Annexation for population of 65,000

	Administration & Support		Investigation		Patrol		Community Policing		Dispatch/ Communications		Ex B Functions Comp Cities Perform, but not in Police Budget	GRAND TOTAL	
	Low	High	Low	High	Low	High	Low	High	Low	High			
Salaries & Wages	$995,000	$1,107,000	$1,503,000	$2,193,000	$4,498,000	$4,716,000	$302,000	$341,000	-	-	$246,000	**$7,544,000**	**$8,603,000**
Benefits	$384,000	$427,000	$580,000	$846,000	$1,735,000	$1,819,000	$117,000	$131,000	-	-	$89,000	**$2,905,000**	**$3,312,000**
Overtime	$43,000	$47,000	$64,000	$94,000	$192,000	$202,000	$13,000	$15,000	-	-		**$312,000**	**$358,000**
Insurance	$28,000	$28,000	$45,000	$45,000	$105,000	$105,000	$8,000	$8,000	-	-		**$186,000**	**$186,000**
Supplies	$50,000	$56,000	$83,000	$91,000	$194,000	$214,000	$14,000	$16,000	-	-		**$341,000**	**$377,000**
Contracted Services	$34,000	$74,000	$5,000	$45,000	$16,000	$37,000	$3,000	$3,000	$1,445,000	$1,740,000		**$1,503,000**	**$1,899,000**
Motor Pool	$40,000	$51,000	$104,000	$230,000	$522,000	$768,000	$14,000	$38,000	-	-		**$680,000**	**$1,087,000**
Systems Services	$42,000	$72,000	$69,000	$119,000	$161,000	$280,000	$12,000	$21,000	-	-		**$284,000**	**$492,000**
Facility Charges	$32,000	$40,000	$53,000	$65,000	$125,000	$153,000	$9,000	$11,000	-	-		**$219,000**	**$269,000**
Capital	-	-	-	-	-	-	-	-	-	-		-	-
OH	-	-	-	-	-	-	-	-	-	-		-	-
Totals	**$1,648,000**	**$1,902,000**	**$2,506,000**	**$3,728,000**	**$7,548,000**	**$8,294,000**	**$492,000**	**$584,000**	**$1,445,000**	**$1,740,000**	**$335,000**	**$13,974,000**	**$16,583,000**
FTEs	*14.0*	*14.0*	*23.0*	*23.0*	*54.0*	*54.0*	*4.0*	*4.0*			*3.0*	***98.0***	***98.0***

Source: BERK, 2011

Exhibit 29 summarizes the staff and cost impacts of a City of Burien provided police department. Annexation would add an additional 17 FTEs (98 total) in order to serve the annexation area. The cost impacts of this additional staff would be $3 to $3.3 million or a total of $14 million to $16.6 million.

6.3 Comparison of Contract and City-run Department

Exhibit 30 summarizes the staff and cost estimates of the contract and city-run police service alternatives. Assuming a similar level of service, the cost of the contract is lower than the City providing police service. In this instance, the contract provides economies of scale in both supervision and related indirect costs (see section 5.3 for a fuller description of these two effects). By allowing the City to share in its costs, the KCSO contract provides the City an option to purchase these needed services on a prorated basis with the effect of directing more of its public safety dollars towards direct services (e.g. patrol and investigation services).

Exhibit 30: Summary of Staffing and Costs

	City	City w/Annex
Staffing		
Burien (Current Contract)	70.87	102.97
Burien (City Dept.)	79	98
Cost		
Burien (Current Contract)	$9.4 M	$13.5 M
Burien (City Dept.)	$11-13.2 M	$14-16.6 M

Source: BERK, 2011

In order to replicate the same level of service, a City-run department must purchase the full share of the staff capacity. However, as the City grows, naturally or through annexation, that capacity provides the City with its own economies of scale where the marginal cost of adding personnel is lower than the average cost of the entire department. This advantage is show in Exhibit 31.

Exhibit 31: Summary of Staffing and Costs

Police Costs per Capita			
Burien (Current Contract)		$188	
Burien (City Dept.)	$229	to	$275
Burien (Contract w Annex)		$205	
Burien (City Dept. w Annex)	$212	to	$252

Source: BERK, 2011

At its current size, a City-run department has per capita costs of $229-$275 compared to $188 for the contract**. As the City grows, the per capita costs begin to fall to the $212-$252 range because the City is able to utilize the capacity in supervision and support it had to put in place to serve the existing City.** The contract, by comparison, grows to $205 per capita reflecting the need for additional public safety needs in the annexed area.

7.0 START UP COSTS

The following section addresses start-up costs (e.g. those costs a city may be faced with in creating its own department). It currently contains three case studies: 1) the City of Lakewood, which formed its own police department in 2004; 2) the City of Federal Way, which formed its own police department in 1996; and 3) the City of Pampano Beach, FL, which recently studied bringing their police services under direct City control.

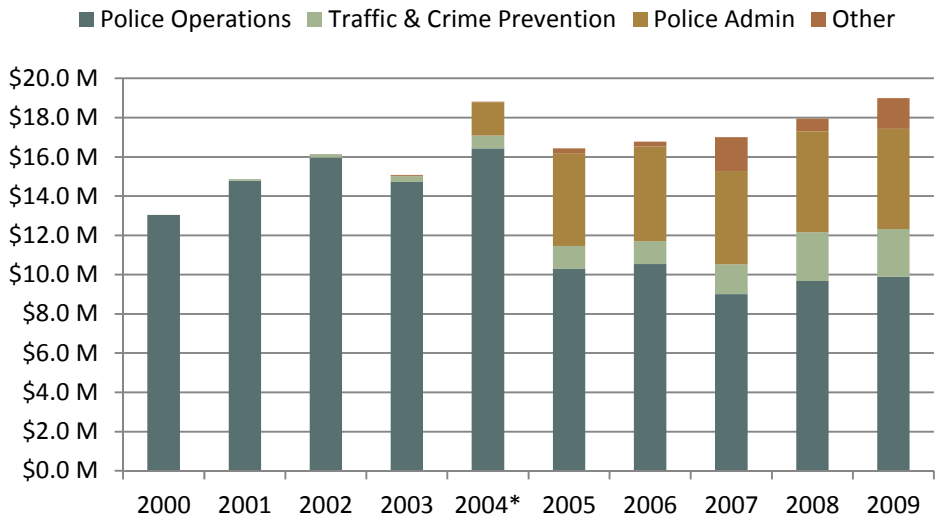
Generally, the findings from this inquiry indicate that the contract cities experience some net-new one-time costs (e.g. costs they currently do not have as part of their police contracts) related to the creation of their own departments. Based on the limited case studies, the range of costs is roughly between $3 to $6 million dollars. The major drivers impacting one-time costs tend to be dependent on how much new capital need there is for vehicles, facility space, and communications equipment.

7.1 Case Study: Lakewood

The City of Lakewood formed its own police department in 2004, and is the most recent example in Washington State of a city making the change from a contract model to a municipal-provided model. Financial data from the City, reported in the Washington State Auditor's Local Government Financial Reporting System from the last 10 years, show how the change in police service has resulted in fiscal impacts.

As Exhibit 32 illustrates, there was a brief increase in operating expenditures, but overall the net impact was minimal. After 2006, operating expenditures appear to follow the same pre-formation trend. It is worth noting that the data does not include any capital expenditures.

Exhibit 32: City of Lakewood Law Enforcement Operating Expenditures (2000-2009; 2009 Dollars)



* Police Department formed in 2004.

Source: BERK, 2011; WA State Auditor's Local Government Financial Reporting System 2009

7.2 Case Study: Federal Way

The City of Federal Way, which incorporated in 1990, initially contracted with King County for its police services. Beginning in September of 1996, the City began to provide its own traffic enforcement and investigation of accidents, and by October of 1996 the Federal Way Police Department (FWPD) was providing full police services to the City and its citizens. In February 2011, BERK interviewed FWPD Chief Brian Wilson; the following represent key points made during the interview:

- The City handled the initial start-up costs for creating the department by using about $4.1 million in banked money that the Council had earmarked for the transition.

- The City made the decision to hire staff outside of KCSO since the City wanted to create a philosophy and culture that was different than what was currently in place with KCSO staff. In total, it took almost a year to fully staff-up for transition.
- To save on personnel costs, the City decided to start without labor unions, implemented an "on-call pay" system rather than "specialty pay", and opted out of social security.
- Switching dispatch services to Valley Communications Center was an important factor in dealing with transition costs since the Department felt that the level of service would increase with the switch.
- The City purchased used vehicles and did not debt finance any vehicle purchases; however, the City as a policy matter does capitalize any purchase which is greater than $1,000.
- The City took over County-leased space initially, but in the first 18-months after transition, the Department moved three times.
- The City knew that there would be significant human resource and legal costs associated with the transition. The City planned for these costs and made sure, especially in the case of legal, that everyone was on the same page about why the Department was created. Commitment to the process was important during the transition.

7.3 Case Study: City of Pompano Beach, Florida

In 2009, the Wildan Group conducted an organizational assessment, audit review, and analysis of the Pompano Beach Police Department's (PBPD) policing services for the City of Pompano Beach. The City was, at the time, contracting with Broward County for police services. In conducting the analysis a number of transitional start-up costs were identified, including (a summary of expenses is shown in Exhibit 33 below):

- **Recruitment, Testing, and Background Investigations.** About 75% of transitional hires were assumed to be lateral transfers from Broward County or other local police departments. A total budget for this effort was estimated to be as high as $750,000, and includes expenses for recruitment, testing, completing background checks, physicals, psychological testing, and drug testing of all applicants.
- **Transition/Training/Orientation.** Two months of required training, not including new hire academy training, was estimated at $4.1 million for 302 employees.
- **Vehicle Fleet and Mobile Data Computers.** Year 1 costs were estimated to be $5.0 million. Costs could be reduced by either purchasing County vehicles or by financing purchases. The study also cited that the City would likely need to increase staffing within fleet maintenance to handle the increased workload associated with new police vehicles.
- **Handheld Radios, Uniforms, and Equipment.** Estimated to be $2.3 million.
- **Consultant Services.** Estimated to be $150,000.

Exhibit 33: Summary of Total Estimated Costs for Establishing a City of Pompano Beach Police Department

Total Estimated Costs for Establishing a City of Pompano Beach Police Department				
	First Year Without Financing	First Year With Financing	Second Year Without Financing	Second Year With Financing
Salaries and Fringe Benefits	$24,903,381	$24,903,381	$25,899,516	$25,899,516
Overtime	500,000	500,000	520,000	520,000
Uniforms and Equipment[1]	700,000*	700,000	110,000	110,000
Testing and Training	750,000	750,000	0	0
Radios (225) and Radio Maintenance	900,000*	0	0	0
Vehicles and Equipment[2]	3,426,000*	0	172,000 (5)	172,000 (5)
Gasoline and Maintenance[3]	1,073,356	1,073,356	1,116,290	1,116,290
Mobile Data Computers, Network & Maintenance	1,600,000*	100,000	100,000	100,000
Police Building (Utilities and Maintenance)	275,000	275,000	275,000	275,000
Office Equipment and Supplies	120,000	120,000	120,000	120,000
On-Going Recruitment, Testing &Training	0	0	200,000	200,000
911 Center/Dispatch BSO service contract	125,000	125,000	125,000	125,000
Insurance	650,000	650,000	650,000	650,000
Human Resource	108,288	108,288	112,614	112,619
Positions (2)				
Information Technology Position	124,532	124,532	124,532	124,532
Public Information Officer	40,000	40,000	40,000	40,000
Legal Fees	90,000	90,000	90,000	90,000
$5,800,000 in Municipal Financing – 5% - 3 years	0	1,944,433	0	1,944,433
TOTAL	**$35,260,557**	**$31,278,990**	**$29,654,957**	**$31,599,390**

[1] Includes uniforms, leather, handgun, shotgun, non leather weapons, vest and ammo

[2] 60 Patrol Cars, 30 Detective/Admin Vehicles, and 14 motorcycles

[3] Includes $155,000 for mechanics and parts; $600,000 for gas and oil

* Capital Expenditures - Can be funded over a number of years (Maintenance not included.)

Source: Feasibility Study for Police Services, Wildan Group, 2009

7.4 Start-up Cost Findings

In addition to staffing and personnel costs, there would be other one-time start-up costs that City of Burien would need to assume if it were to create a city-run police department. Based on the limited case studies presented in the sections above, the range of costs would be roughly between $3 and $6 million dollars. The major drivers impacting one-time costs tend to be dependent on how much new capital need there is for vehicles, facility space, and communications equipment. However, the City ultimately has flexibility and discretion on how much of these costs it is willing to assume.