



STAFF REPORT

Date: October 11, 2016
To: Bryan H. Montgomery, City Manager
From: Chris Thorsen, Chief of Police
SUBJECT: **Staffing Augmentation in the Oakley Police Department**

Approved and Forwarded to the City Council:

A handwritten signature in black ink, appearing to read 'B. Montgomery', written over a horizontal line.

Bryan Montgomery, City Manager

Background and Analysis

The effort for the City to be incorporated, which occurred in 1999, was spearheaded by a group of highly passionate and dedicated residents. Incorporation was driven by two major factors: land use and public safety.

The cities of Brentwood and Antioch were rapidly expanding their borders. Oakley, as an unincorporated area, was being swallowed up from the west by Antioch and from the south by Brentwood. As an unincorporated community, land use decisions were made by the County Board of Supervisors. The community had a desire for greater input and control in this critical area.

Prior to Incorporation, Oakley was a "county beat". Deputy Sheriffs were assigned to the beat but were also responsible for calls for service in areas outside the area. Traffic matters were the responsibility of the California Highway Patrol. Again, there was a desire for greater local control and input with respect to who worked the area and where their time was spent.

Not long after Incorporation the City entered into a contractual relationship with the Contra Costa Sheriff's Office for police services and a contracted Oakley Police Department was formed. The contractual arrangement served the community well. Initially, the Department grew to keep pace with the growing community; however, due to many factors, the cost of services through the Sheriff's Office continued to rise. The rising costs prevented the City from increasing the number of officers to keep up with the growth of the community. In 2008, the last time we were able to add police officers under the contract, the population in Oakley was about 32,000 residents and the Police Department had an authorized strength of 28 sworn officers. Today, our authorized strength is 29 sworn officers, serving a community of approximately 41,000 (and growing) residents.

In 2015, the City Council made the decision to move away from the contractual agreement and form a standalone, City of Oakley Police Department. The driving force behind this decision was to have greater control over the cost of providing these vital services. It was believed the "per officer" cost could be greatly reduced. The savings on personnel would

then be rolled back into the Police Department to increase staffing levels. In May of 2016, the new Oakley Police Department assumed operational responsibility for Oakley.

An analysis of the operational costs through the first five months reveals that the City Council was right and the cost estimates were correct, our costs have been significantly reduced. The budget (under the Sheriff's contract) for salaries and benefits for 2015/16 for staff assigned to the Police Department was approximately \$7,500,000 with an authorized strength of 28 sworn officers.

The 2016/17 budget for salaries and benefits in the Police Department is approximately \$5,900,000. This reflects an authorized strength of 29 sworn officers and additional professional support staff assigned to our records function. There are some other costs, such as dispatch services and other internal staffing that utilize some of the savings, but as we had estimated at the beginning of the budget year, there are clearly funds for the planned increase in the number of sworn officers.

The numbers clearly show that we are saving money due to the reduced "per head" cost of an Oakley Police Officer versus a Deputy Sheriff. We have several months of payroll data to support this. There are other costs associated with running our own agency that are not as concrete yet. We don't have several years of "track record" for things such as managing our own property room, records unit, or training function. As a result, we believe it is prudent to take a very conservative approach to adding staff with the anticipated savings.

We have several necessary capital projects that will be funded through our cost savings as well. Last year, we completed the installation of monitoring cameras at the intersection of Empire Ave and Laurel Rd. The cameras have been instrumental in solving at least one significant case. They provide an invaluable investigative tool for our staff. We wish to move forward with the installation of these cameras at other key locations as well. The cost of equipment and labor is approximately \$25,000 per intersection.

The population in the City of Oakley is approximately 41,000 residents. There are several significant needs to be met. Staff is proposing the addition of four (4) sworn positions within the Police Department:

1. **Traffic Officer** -Traffic continues to be a critical issue within our community. Currently, we have two (2) officers assigned to our traffic division. These officers focus their efforts on traffic enforcement and education. They assume responsibility for major injury and fatal collisions. Staff is recommending the addition of one officer to our traffic unit, bringing our total to three (3).
2. **Police Service Dog (K-9)** -At one point, the Oakley Police Department had two law enforcement K-9's. Through attrition these positions have been lost. Police K-9's are a valuable force multiplier. Police K-9's can search buildings, open areas and yards much faster and more efficiently than their human counterpart. Their use enhances officer safety for our staff. Finally, K-9's offer an excellent

community outreach tool for the police department. Staff is recommending the addition of one new officer position to function as our K-9 handler.

3. **Investigations Sergeant** - Supervision of employees is critical to our success. We have four full time detectives and a full time school resource officer assigned to our investigations division. Currently, these employees report directly to the Operations Lieutenant. Staff is proposing the addition of one Sergeant position. This new position will assume responsibility of supervising the day to day activity of the investigations unit, participate in and supervise complex criminal cases as well as handle administrative investigations.
4. **Problem Oriented Policing Officer (POP)** - In years past, the Oakley Police Department had a Problem Oriented Policing Program (POP). The officer in this assignment is tasked with solving community issues that are highly time consuming. The POP officer is not typically assigned calls for service. He/she is free to focus on specific quality of life crimes. These range from drug houses to barking dogs. The overarching goal is to solve matters and reduce repeat calls for service at a given location.

The POP officer is typically assigned to a shift which overlaps our evening watch (swing shift) and morning watch (graveyard) hours. Though not typically assigned to calls for service, the additional staffing during these peak hours has been extremely beneficial during critical incidents.

The addition of these four (4) positions will bring the authorized strength of the Police Department to 33 from our current 29 positions. The increased staffing will significantly enhance our ability to provide critical services to our community and fill very specific and critical needs.

Fiscal Impact

The salary and benefit cost associated with adding these four staff positions is approximately \$700,000 annually. Given the time necessary to process police applicants, I would anticipate the new officers would begin working sometime during the first quarter of 2017. The actual expenditure for salary and benefits during the 2016/17 budget year is estimated to be approximately \$300,000.

There are additional expenditures in the first year associated with these new employees. As an example, a new police motorcycle, purchase of a K-9, additional detective vehicle, etc. The total of these first year expenses is estimated to be \$150,000. The total impact to the 2016/17 budget year (salaries, benefits and equipment) will be approximately \$450,000.

Our business practice in Oakley is to be conservative when adding expenditures and/or staff. We have conferred with the Finance Director Deborah Sultan and she has confirmed

there are sufficient monies to cover this increased expenditure during the current year and moving forward.

With the addition of these positions we will still see a savings (year over year) from the Sheriff's Office Contract model, however, there will be considerably more officers on the street. These officers will meet vital needs within the City.

Recommendation

Staff Recommends the City Council provide the City Manager authority to increase staffing within the Police Department by a total of four (4): one Sergeant and three Police Officer positions.

Attachment

1. Resolution

RESOLUTION NO. _____

**RESOLUTION OF THE CITY COUNCIL OF THE CITY OF OAKLEY
AUTHORIZING THE CITY MANAGER TO INCREASE STAFFING IN THE POLICE
DEPARTMENT BY FOUR POSTIONS (1 SERGEANT, 3 OFFICERS)**

Where As the Stand Alone Oakley Police Department was formed in May of 2016 to provide public safety services to the residents of Oakley; and

Where As the formation of the Oakley Police Department was authorized by the City Council of Oakley in an effort to increase staffing levels and enhance public safety in our community: and

Now Therefore BE IT RESOLVED that the City manager is authorized to increase the number of sworn officers in the City of Oakley Police Department from 29 to 33 Officers through the addition of one Sergeants position and three Officer positions.

The foregoing resolution was adopted at a regular meeting of the City Council of the City of Oakley held on the 13h day of October, 2016, by Councilmember _____, who moved its adoption, which motion being duly seconded by Councilmember _____, was upon voice vote carried and the resolution adopted by the following vote:

AYES:

NOES:

ABSTENTION:

ABSENT:

APPROVED:

Kevin Romick, MAYOR

ATTEST:

Libby Vreonis, CITY CLERK

Date