Center for
Public Service

Creswell Policing Project Final Report

Evaluation of Present Service Levels and Possible Service Alternatives

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Executive Summary

As a fundamental service of government, the City of Creswell provides police services to its citizens. Determining the City's service needs, defining a desired level and quality of police services, and ensuring a high efficiency and value are ongoing challenges faced by the City Council and the citizens of Creswell. This report by the Portland State University Center for Public Service responds to these questions with a comprehensive incident analysis and development of alternative policing approaches. This report strives to provide a factual basis that can support reasoned debate and decision making over how best to provide policing and public safety services to the City and its citizens.

Currently the City contracts with the Lane County Sheriff for three patrol officers and a half-time sergeant. The contract provides 20 hours of police coverage per day. The current patrol schedule leaves a gap in service from 3 a.m. to 7 a.m. on weekdays. During this period, the Lane County Sheriff patrol services provide coverage. The Lane County contract also provides at reduced or no cost a full range of investigation, special services, and administrative services. The contract, in the form of an intergovernmental agreement (IGA) is renewed annually. The City funds the contract from its general fund through a blend of property tax and public safety fee revenue (water and sewer bill). This study provides a comprehensive examination of the historic demand for police services, and the performance of the Lane County Sheriff in responding to that demand.

In recent years, concerned citizens have raised several issues with police services, policing arrangements and costs. In response to a rash of property crimes in the summer of 2013, the City used emergency funds and increased the number of Sheriff's deputies from two to three (3.0 FTE). Steps to adopt a permanent fee to pay for the third deputy proved controversial. However, the Council adopted a permanent public safety fee effective July 1, 2014. Additional funding was allocated to increase the Sergeant's hours from one-third time to half-time (0.5 FTE) in the 2015-2016 budget. For fiscal year 2015-2016, the City has funded three patrol officers and a half-time sergeant for a total of 3.5 FTEs. In addition to concerns over service needs and costs, another strand of citizen concerns and suggestions has called for the establishment of a City of Creswell Police Department within the city organization. Citizens have proposed cost estimates for an internal department. However, an objective assessment of costs for an internal department was unavailable to support discussion and decision on this issue.

In response to these issues and citizen suggestions, the City Council engaged the Portland State University Center for Public Service (CPS) in a six-month consulting project. The project tasks were designed to develop a service demand and needs analysis, to analyze current service provision by the Lane County Sheriff, to analyze potential revenues to pay for service, and to develop and compare a selected set of service delivery alternatives. CPS began work on this package in late December 2014. The CPS team reported its preliminary results to a working session of the Public Safety Committee in early May 2015. At that meeting, the Public Safety Committee members provided the CPS team with critique, factual corrections and recommendations for completion of the project. This report is the outcome of the project and that session.

CPS began its work with a comprehensive analysis of the incident and call for service data recorded by the Lane County Sheriff dispatcher. This data covered January 2009 through February 2015, although the 2014 data has omissions and limitations. Importantly, the dataset did not contain information on officer response travel times. This is a limitation of the factual base used to assess performance and to develop alternatives.

The Public Safety Committee, City Council and Mayor, and the community have raised a series of issues and questions. The study worked to respond to these and many other issues.

Creswell contracts with the Lane County Sheriff for police services. Does Creswell pay a competitive amount for services?

- Creswell budgeted $650,538 in FY 2015-2016 to cover IGA costs. This amount covered 3.0 FTE of patrol deputies, and 0.5 FTE of a sergeant.
- Based on recent annual budget data (FY 2013-2014), Creswell has the lowest per capita costs, and cost per $1,000 assessed value, of compared cities. Compared cities include Veneta, Philomath, Winston, Warrenton, Toledo, Oakridge and Brookings. Veneta was the second lowest on these measures. Junction City, Toledo and Brookings incurred added costs because they operated dispatch centers and/ or city jails.
- Comparable cities with near 5,000 citizens and internal police departments paid between $1.09 million (Winston), to $1.3 million (Philomath) and $1.4 million (Warrenton).

Are the pay and benefits for Lane County Sheriff deputies competitive or excessive?

- Lane County Sheriff's deputy compensation is competitive, but not excessive.
- Compared to deputies in Clackamas, Douglas and Marion Counties, the annual base salary for a Lane County deputy is about equal to Marion County ($55,000), and about $5,000 more than in Douglas County ($50,100). Deputy base salary in Clackamas County is higher at $62,800.
- For total compensation costs per position--salary, benefits and retirement expenses paid by the employer—Clackamas County is highest at $130,000 per position, Lane County is second highest at $112,000, and above Douglas and Marion Counties (about $95,000). Clackamas and Lane County face high compensation costs because of relatively high health insurance costs and high retirement obligations.

Do other Oregon cities contract for police services? Are Creswell rates competitive with the rates paid by these cities?

- Creswell is not alone in its contracting for policing services. Wilsonville, Happy Valley, Troutdale and Damascus all contract with their local county sheriff for services. More similar in size to Creswell, Sheridan, Veneta, and Wood Village also contract for services.
- Troutdale recent decided to make the shift to contracting. It expects to save about $500,000 annually in so doing.
- The rate Creswell pays for services is very near the average rate paid by the Oregon cities that contract. Creswell is cost-competitive among other contracting cities.
- Policing contracts are common in the Puget Sound region. The Cities of Burien (48,000 population) and Sammamish (51,000 population) both contract with the King County Sheriff for police services.

How much time do the Creswell deputies spend responding to calls outside the City?

- Over the study period, the Creswell policing team responded to 28,331 incidents. This total included both citizen calls for service, and officer initiated incidents. Of this total, 76% were within the Creswell City boundary, and the remaining 24% were in the unincorporated area surrounding the City.
- Creswell deputies often leave the City to provide service, but Lane Co. Sheriff's deputies from the Eugene office and the extensive patrol often come into Creswell to cover and support the city team.
- Incidents in the unincorporated area are generally similar in type and occurrence to in the city.

How much time do Creswell deputies spend responding to dispatched calls for service? How much time do deputies have for self-initiated activities?

- Based on guidance from the Lane County Sheriff's staff, we used the Lane County dispatch priority 6 as the indicator of officer self-initiated calls. On this measure, 42% of incidents were dispatched calls for service, while about 58% were officer self-initiated. Officer self-initiated calls is one measure of the availability of officers to make community contacts, do community-focused policing, make school visits, and engage in preventative measures with citizens. However, self-initiated calls also include location checks and personal needs.
- On an activity hour basis, 77% of hours were in response to dispatched calls for service, while 23% were for officer self-initiated actions.
- Clearly identified dispatched incidents of community service totaled 3,635 (12.3%), which translated into 3,382 activity hours (15%).

What are the officer response times for Creswell deputies? Do they meet national standards?

- CPS was unable to analyze officer response times for this study. We made full use of the data in the Lane County Sheriff's incident and call for service database. The database does not record travel times to incident locations. This lack of data severely limits our ability to analyze that aspect of patrol services, and to apply travel information in the alternatives. While travel times may not be a major issue within the City limits, they would be an important factor in staffing a public safety services district with a larger service area.

How do Creswell's crime rates compare with other peer cities?

- Based on available Uniform Crime Report (UCR) data up to 2012, Creswell has a relatively low rate of crimes against persons, property crimes, and behavioral crimes. These data unfortunately do not capture the property crime activity of the summer of 2013. CPS specifically called the UCR data manager in Salem to try to obtain more updated data, but was unsuccessful.

About how much would it cost to establish and operate a Creswell city police department?

- Based on careful cost comparisons with other Oregon cities of about 5,000 residents, CPS estimates that a City of Creswell Police Department annual operating costs would be about $1.25 million.

- This would fund a department with: nine sworn officers, including a chief, a sergeant, and seven patrol officers; two reserve officers; and a non-sworn administrative staff.
- The department would provide 24/7 coverage, with two officers on duty for late mornings into evenings on most weekdays.
- Startup costs were estimated at $762,000 for a 15-month startup period.
- A five-year local option levy may provide the most effective means to fund a new city police department. Including startup costs CPS estimates a local option tax rate of 2.49464 per $1,000 assessed value. This would result in an additional $499 in property taxes on a $200,000 home.
- CPS did not investigate the cost of remodeling City hall or building a police station to accommodate a new police department. This would be an additional startup expense.

If the community were to establish a Creswell Public Safety special district to provide policing to the City and to the unincorporated area, about how much would it cost per year?

- CPS estimates that annual operating and small capital expenses for a Creswell Public Safety special district would total about $1.92 million.
- This would fund a department with: 13 sworn officers, including a chief, two sergeants, and ten patrol officers; two reserve officers; and three non-sworn administrative staff.
- The department would provide 24/7 coverage with two officers on duty at all times. There would be three officers on duty on Friday and Saturday evenings and following early mornings.
- Startup costs were estimated at $1,206,823 for a 15-month startup period.
- A voter approved permanent levy would be needed to fund a new special district. Including startup costs on a 20-year bond and annual operating costs, CPS estimates a required tax rate of $3.23175 per $1,000. This would result in an additional $646 in property taxes on a $200,000 home.
- CPS did not investigate the cost of remodeling City hall or building a police station to accommodate a new police department. This would be an additional startup expense.

If the community were to establish a Creswell Public Safety special service district to provide policing to the City and to the unincorporated area, what would services cost to contract with the Lane County Sheriff?

- CPS estimates that annual operating and small capital expenses for a Creswell Public Safety Special Service district would total about $1.54 million.
- This would fund a department with: 6 Sheriff's deputies and 1 full-time sergeant. The public safety district itself would have a half-time executive (board chair) and a full-time business manager.
- The department would provide 24/7 coverage.
- Startup costs were estimated at $106,945 for a 6-month startup period.
- With a 10-year loan or bond to finance the startup costs, CPS estimates a permanent tax rate of 2.48803 per $1,000 assessed value. This would result in an additional $498 in property taxes on a $200,000 home.
- CPS did not investigate the cost of remodeling City hall or building a police station to accommodate a new police department. This would be an additional startup expense.

I. Task Definition and Project Scope

Scope of Policing Services Issues

Over the last several years, the City of Creswell, Oregon and its citizens have worked hard to address the difficult issues of how to provide and pay for police services needed by the City. The City for many years has purchased an enhanced level of police services from the Lane County Sheriff. Faced with limited revenues, the City leadership chose to reduce spending on police services. The police services contract with the Lane County Sheriff was reduced to two patrol deputies. This bare bones level of service proved inadequate to the rash of property crimes in the summer of 2013. Recognizing the situation as an unplanned emergency, the City Council drew on the General Fund contingency to restore a third patrol deputy for the remainder of budget year 2013-2104. However, to maintain the third deputy for 2014-2015, the City was required to identify a permanent source of revenue. From a budgetary viewpoint, having a third deputy was no longer an unexpected, unplanned emergency. To provide permanent revenue, the City imposed a Public Safety fee on residential and commercial utility bills. The fee provided sufficient revenues to cover a third patrol deputy.

The City's experiences opened a larger issue: that of, how much and at what level of police services do the City and community need? This issue was complicated by the fact that Creswell pays for its deputies to provide services within the City boundaries. However, out of service efficiency and mutual aid, Creswell assigned deputies often respond to calls outside the City boundary. The exact level of service provided outside the City was unclear. How much were City residents paying for service provided outside the City boundary?

Funding a third deputy opened a second major issue: how best to fund police services? The City had up until fall of 2013 relied on property tax revenues to provide police services. Restoring a third deputy, however, required a new permanent funding source, and imposition of a Public Safety fee on monthly water and sewer bills as adopted in June 2013. The City Council continues to consider other viable options for funding police services.

Members and groups in the community have argued in favor of, and against, the public safety fee. One group (CityofCreswell.com, June 28, 2014, Aug. 28, 2013) has argued for establishment of an in-house city police department. This group of citizens perceives the current service as call specific, inconsistent, and with slow response times. The group argues that a city police department would provide a visible presence in the community, and would arrive on scene with rapid response times. The issue of whether to establish an in-house police department related to the broader question of how to configure and govern police services.

An initial cost analysis by members of the group indicated that a police department might be established and operated at a cost savings to the City. The validity of the cost analysis assertion remains untested. On the larger issues of governance and police organization, City Council members and others on the public safety committee recognized the need for enhanced police services in the areas outside the City. This sparked the idea to explore a Public Safety Services District. Developing a district would require understanding the service needs, the staffing required, governance, start-up costs and permanent funding.

Portland State Consulting Project Proposal

To respond to these and other issues the City Council received a proposal from the Portland State University Center for Public Service (CPS) in September of 2014. The Council accepted the CPS proposal and an agreement was established with CPS in December 2014 to provide consulting services to the City on police issues. Work on the project effectively began in early January 2015.

The CPS team understood the City's needs on four levels: 1) a technical analysis of incident risk, service demand, and current program performance; 2) a forecast of population growth, development and future service needs; 3) an analysis to analyze and suggest how best to configure police services; and 4) an analysis investigating revenue options to pay for police services. CPS prepared a package of consulting services with the intent of providing a factual foundation upon which the City Council, the City administrators, and citizens could study and understand police services issues, and move forward with evidence-based policy formulation and decision-making.

The CPS consulting package included the following elements:

- Definition of the current and future service areas and population forecasts;
- Assessment of the current service demand and program cost;
- Alternative 1: Description and analysis of current services provided by the Lane County Sheriff (3 patrol deputies and ½ sergeant);
- Alternative 2: Establish a hypothetical city police department, provide a cost analysis for a new department, and review funding options for a department;
- Alternative 3: Establish a law enforcement special district, provide cost analysis for the district, and review funding options. For ease of analysis, the boundaries of the Creswell School District were taken as the boundaries of a law enforcement special district. Discussions with the Public Safety Committee indicated that they wished analysis of a scenario of a district that provided services in-house, and a scenario of a district that purchased services from the Lane County Sheriff.
- Alternative 4: A Creswell Police Department with some services purchased from other providers.
- Alternative 5: A Creswell Police Department that purchase services from a provider other than the Lane County Sheriff.
- Drafting of a final written report and final slide presentations to the City Council and Public Safety Committee.

Project Design and Analysis Themes

The CPS package was also designed to respond to several research themes that would respond to issues with the design and costs of police services in Creswell. The initial research purpose was to understand and describe the City's service needs and the service package currently provided by the Lane County Sheriff. A second research purposes was to place the City in context with its peers. This comparison extended to crime rates, demographics and population, personnel costs, other operating costs. Personnel costs were compared with peer sheriff's departments (Clackamas, Marion and Douglas Counties) and with peer small cities (Junction City, Oakridge, Philomath, Toledo, and Warrenton). Understanding the cost context allowed the CPS team to demonstrate whether Creswell is receiving cost-effective service from Lane County, and to demonstrate the experiences of peer cities to operate an in-house police department. The TECC, Total Employer Cost of Compensation System developed by CPS provided an effective tool for the fair comparison of personnel costs.

The larger strategy in the CPS analysis was to provide a workload-based approach to defining police services for the City of Creswell. This is a service demand and performance driven system of analysis and service design (Wilson and Weiss 2012). The major steps for this process include:

1. Examine the distribution of calls for service by hour, day and month;
2. Estimate the nature of the calls;
3. Estimate the time consumed on calls for service;
4. Calculate an agency shift-relief factor;
5. Establish performance objectives;
6. Provide staffing estimates.

The data analysis covered in the consulting package covers steps 1 through 4. In meetings with the Public Safety Committee CPS introduced the performance qualities that would underlie some important policing performance objectives. However, much more work and a full discussion and policy process needs to underlie the policy issues of the level and qualities of service desired by the City and its community. CPS was not able to conduct this process and policy development aspect of a project. Thus, to complete our analysis, step 6 in the workload process, and the full project, we have made a series of assumptions on coverage and levels of services based on similar peer cities.

Project Scope Revisions

As an interim progress report, the CPS consulting team met with the City Manager and the Public Safety Committee on May 8, 2015. During that meeting, the team presented a slide presentation summarizing:

- the service coverage; incident and call for service needs and demand;
- time and location incident analysis;
- service response analysis by call type, count and duration;
- comparison of crime rates with peer cities;
- identification of comparable peer cities based on crime rates, population, incident and arrests, and operational costs;
- context on other Oregon cities that purchase police services.

At the close of the meeting with the Public Safety Committee, committee members requested that CPS develop special district alternatives for in-house service provision, and for services procured from the Lane County Sheriff. The Committee also suggested that the last two alternatives in the original scope of work are likely impractical. In the case of Alternative 5: Creswell purchasing from another provider, there are no other likely providers in the service area, which renders the alternative to hypothetical value. In the case of Alternative 6: Creswell purchasing some services from another department, liability concerns may prevent the assignment of boundaries between a City department and another provider. For these reasons, the Public Safety Committee recommended not fully developing and evaluating these two alternatives.

II. Creswell Service Demand

In order to gain a more comprehensive analysis of Creswell, background information was gathered and then compared with other cities in Oregon of similar size and demography. Geographic, demographic, uniform crime, and taxation data is presented here, and a more in depth budget and spending analysis is discussed in later chapters. The analysis and comparison of this data will give us a basis of information about Creswell, so we are able to better comprehend and narrate police activities and demand, and then construct service delivery alternatives based on this information and the policing style that is desired.

Eight cities were chosen as comparators to Creswell, including:

- Veneta- located west of Eugene, contracts police services with Lane County, population 4,631
- Junction City- located in Northern Lane County, population 5,445
- Toledo- located along the Central Oregon Coast, near Lincoln City, population 3,465
- Winston- located in Douglas County, also along I-5, population 5,385
- Philomath- located in Benton County, near Corvallis, population 4,620
- Brookings- located on Southern Oregon Coast, population 6,339
- Oakridge-located east of Eugene in rural Lane County, population 3,202
- Warrenton- located on the Northern Oregon Coast in Clatsop County, population 5,090

Governance Structure: The City of Creswell operates under a typical council-manager form of government. There are six city councilors, and one mayor, all elected at large from within the city limits. The mayor is a voting member of the council, but has no power of veto. The group appoints a city manager to handle the day-to-day business functions of the city, oversee city departments and act as a liaison between the City Council and staff. City Councilors serve four-year terms, while the mayor serves a two-year term.

Population: The official population of Creswell in the 2010 Census was 5,031 people. The U.S. Census Bureau estimates that the population in Creswell reached 5,102 by 2014 (American Fact Finder, 2014). The population has increased steadily in past decades, and Creswell's growth rate has been faster than that of the state, and Lane County, since the 1970's (ECONorthwest, 2005). Earlier this year, the Portland State University Population Research Center published long term population forecasts for Creswell as well as other cities around Oregon, based on demographic and economic trends. Creswell is forecasted continue to grow at a slow but steady pace in coming decades, nearly doubling in size by 2055:

Exhibit 2.1

	2015	2020	2025	2030	2035	2040	2045	2050	2055
Creswell UGB **Population Estimate**	5,844	6,350	6,856	7,362	7,867	8,373	8,879	9,385	9,891

Source: PSU Population Research Center

The Population Research Center at Portland State estimates that the city of Creswell is projected to grow by 1.6% yearly between the years of 2015 and 2035, and then slow a little to 1.1% yearly population growth between 2035 and 2065. Overall, the "bedroom communities" of the Eugene-Springfield area are projected to grow much faster than Eugene or Springfield (growth rates average around 0.8% per year between the two cities from 2015-2065). Additionally, the areas outside of established Urban Growth Areas are projected to decline in population, slowly at first (-0.1% yearly between 2015 and 2035) and then more rapidly as time progresses (-0.5% between 2035 and 2065). Creswell, as well as several of the comparator cities growth trends are shown in the table below. Although these yearly percentages seem small, they are good indicators of which communities are growing, which are remaining stable in population, and which areas are slated to see a decline. These figures can help communities plan for long term population changes; rates of population growth impact police services and staffing levels, which may need to be increased, or decreased over time to serve these population levels. The CPS analysis team concludes that over the next five years, the City of Creswell will continue to grow at a measured rate, and we considered these modest growth rates in our forecasts of officer demand and staffing levels in Creswell. We also recognize that unincorporated areas are slated to decline over time. This, however, is for the entirety of Lane County, not solely the Creswell area, but it is the best available forecast.

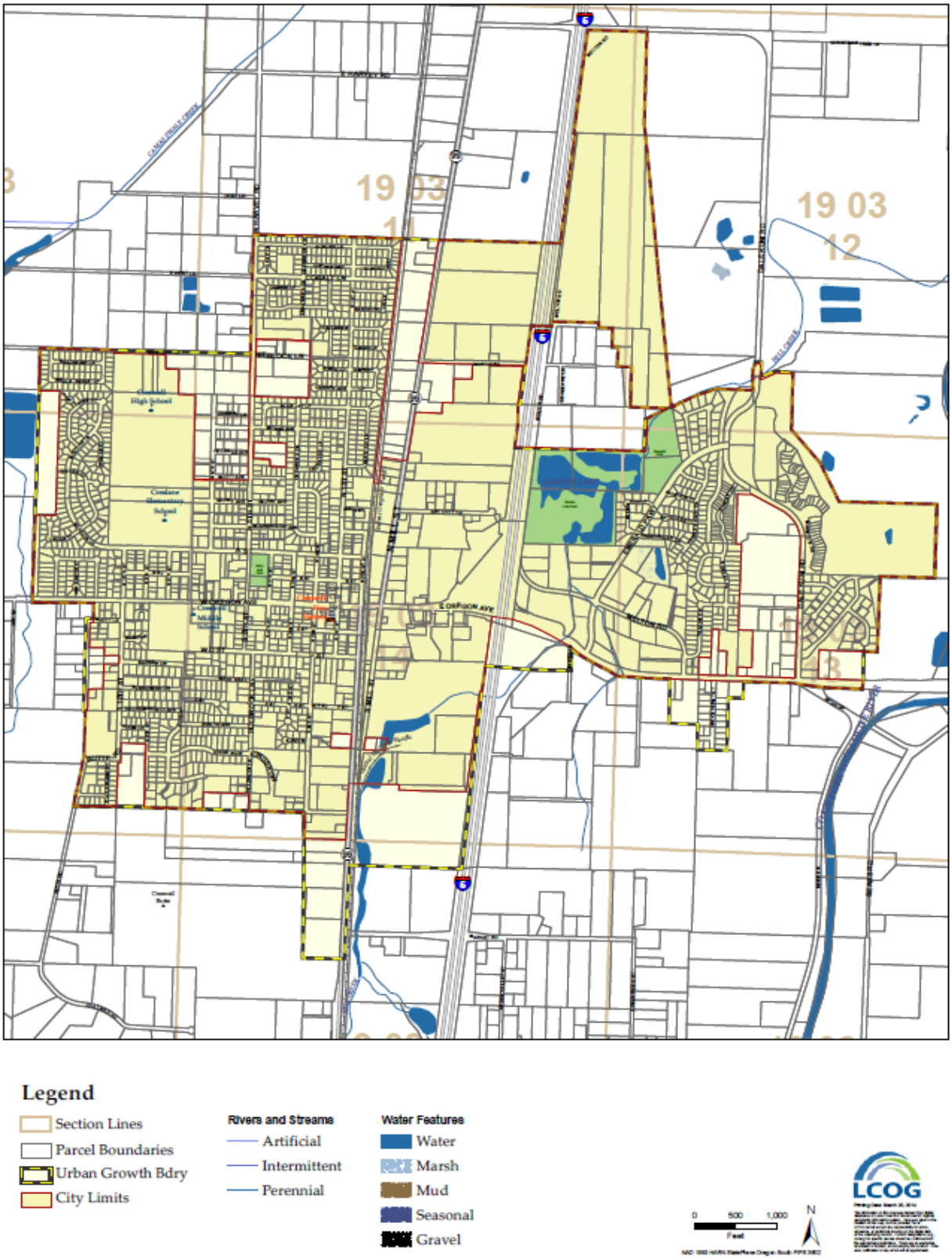
Exhibit 2.2

	HISTORICAL			FORECASTS				
City:	2000 Pop.	2010 Pop.	AAGR (2000-2010)	2015	2035	2065	AAGR (2015-2035)	AAGR (2035-2065)
Creswell	3,929	5,031	3.10%	5,473	7,493	10,523	1.60%	1.10%
Junction City	5,936	6,106	0.30%	6,463	8,653	12,010	1.50%	1.10%
Oakridge	3,241	3,308	0.20%	3,328	3,472	3,685	0.20%	0.20%
Veneta	2,737	4,561	5.20%	4,721	7,687	11,558	2.5%	1.40%
Springfield	62,167	67,638	0.90%	68,839	83,604	110,891	1.00%	0.90%
Eugene	160,894	177,332	1.00%	184,192	224,712	273,234	1.00%	0.70%
Areas outside of UGAs	62,986	63,356	0.10%	63933	62,722	53,681	-0.10%	-0.50%

AAGR: Average Annual Growth Rate; Source: PSU Population Research Center

Land Information: Geographically, the City of Creswell takes up approximately 1.7 square miles in land, and 0.017 square miles of water. This translates to 1,088 acres of land within city limits. In 2010, the population density was 4.57 people per acre, which is the highest density rate among all of the comparable cities. Slightly larger than city limits is Creswell's urban growth boundary. This is land that is not annexed into the city limits, but is designated for development in the future. This area, which includes all of the land within the city limits as well, encompasses 2.05 square miles of land, and 0.078 square miles of water area (1,361.9 acres). Annexations in the recent past have been relatively minor; from 2001 to 2013, 21.5 acres were annexed into the city limits, but the population gain that came with these annexations was very small (U.S. Census). The population gain most likely came after the lands were annexed and developed. These boundaries can be seen in the map below, developed by Lane Council of Governments.

Exhibit 2.3



Source: Lane Council of Governments

Demographics: From a demographic standpoint, Creswell aligns closely with many of the comparable cities. Based on the U.S. Census Bureau's 2009-2013 American Community Survey, Creswell's median household income was $46,793. Within city limits, there were 2,023 housing units. In the table below, these statistics are shown for all of the comparator cities. The median household income in Creswell was higher than the average, and the city was close to the average in number of housing units. Additionally, area and density of each city is shown: Creswell has a smaller area within their city limits than the others, and a higher population density. There are more residents within a smaller area in Creswell, and each household within city limits is paying for public safety services. So, police in Creswell have a smaller city area to patrol, with a more condensed population than other comparable cities.

Exhibit 2.4

	Population Est. 2012	**Median Income (2009-2013 estimates)**	**Total Housing Units 2010**	**Area Within City Limits (acres)**	**Density (people/acre)**
Toledo	3,465	$47,500	1474	1,395	2.5
Veneta	4,631	$47,581	1,830	1,645	2.78
Oakridge	3,202	$42,839	1,605	1,408	2.3
Junction City	5,445	$37,377	2,323	1,536	3.54
Winston	5,385	$32,232	2,316	1,696	3.2
Creswell	5,068	$46,793	2,023	1,101	4.57
Philomath	4,620	$55,650	1,837	1,536	3.54
Warrenton	5,090	$36,266	1,948	8,173	1.6
Brookings	6,339	$43,389	3,183	2,477	2.56
Average	4,805	$43,292	2,060	2,330	2.95

From the 2010 Census, the table below presents an age breakdown of Creswell and several other comparable cities. In Creswell, the largest portion of the population, 28.9%, is working age adults, ages 25-44. Juveniles under the age of 18 made up 26.8% of the population, and older working adults, ages 45-65 were 25.7%. Seniors and young adults were smaller portions of the population, at 11.8% and 6.9% respectively. When comparing Creswell's age breakdown to other cities, there is a slight variation between cities, but nothing drastic. Some of the cities, such as Junction City and Oakridge, have a larger portion of seniors in their city. Some cities have less juveniles and some have more. These two population groups specifically influence the style of public safety services in a city. A community with more seniors most likely needs more welfare checks and assistance, while a city with more juveniles needs more supervision and school presence. The portion of working age adults in a city is a representation of the main tax-paying base in the city.

Exhibit 2.5

Age Demographics: 2010 Census	Creswell:	Philomath:	Warrenton:	Veneta:	Junction City:	Oakridge:
%> 65 years	**11.8%**	**9.4%**	**14.0%**	**10.7%**	**15.1%**	**23.0%**
%45-65	**25.7%**	**26.3%**	**27.4%**	**26.0%**	**24.4%**	**32.0%**
%25-44	**28.9%**	**27.2%**	**25.2%**	**30.4%**	**26.4%**	**19.0%**
% 18-24	**6.9%**	**9.2%**	**9.8%**	**7.5%**	**9.1%**	**7.0%**
%<18 years	**26.8%**	**27.9%**	**23.8%**	**25.4%**	**25.0%**	**20.0%**

Comparable Cities Uniform Crime Rate Comparisons: From Uniform Crime Reporting statistics (UCR), compiled by the Department of Justice and Oregon State Police, we can compare the different categories of crimes in Creswell with other cities. The following three charts show Crimes v. Person, Crimes v. Property, and Behavioral Crime trends from 2002 to 2012. These charts help illustrate that crime levels in Creswell are very comparable, if not lower than crime levels in other cities, all of which in these charts fund fully developed city police departments. Specifically, Creswell is very similar to the cities of Warrenton and Philomath. We do realize, however, that these charts do not capture the rash of property crimes that the city experienced in 2013; we could not add this data because it has not yet been published by the State.

Exhibit 2.6

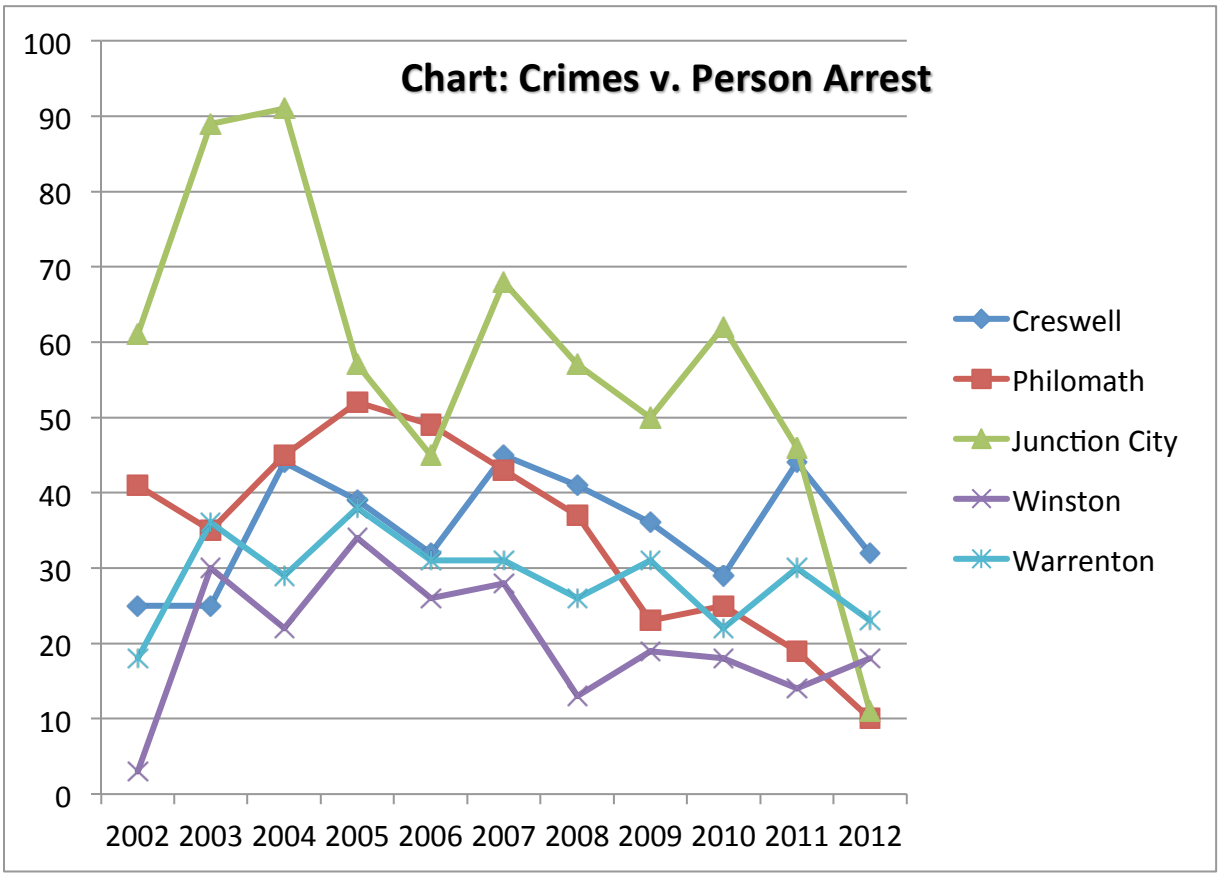
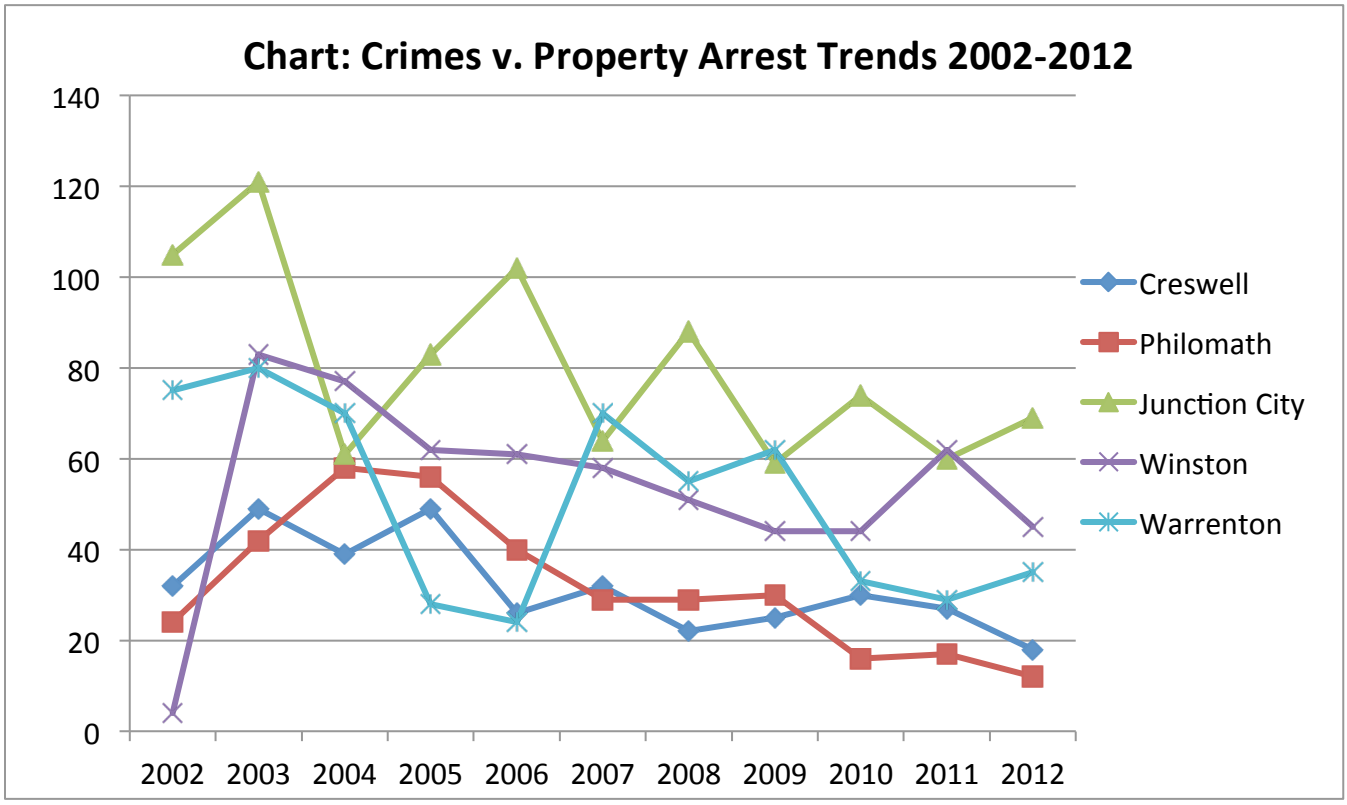


Exhibit 2.7



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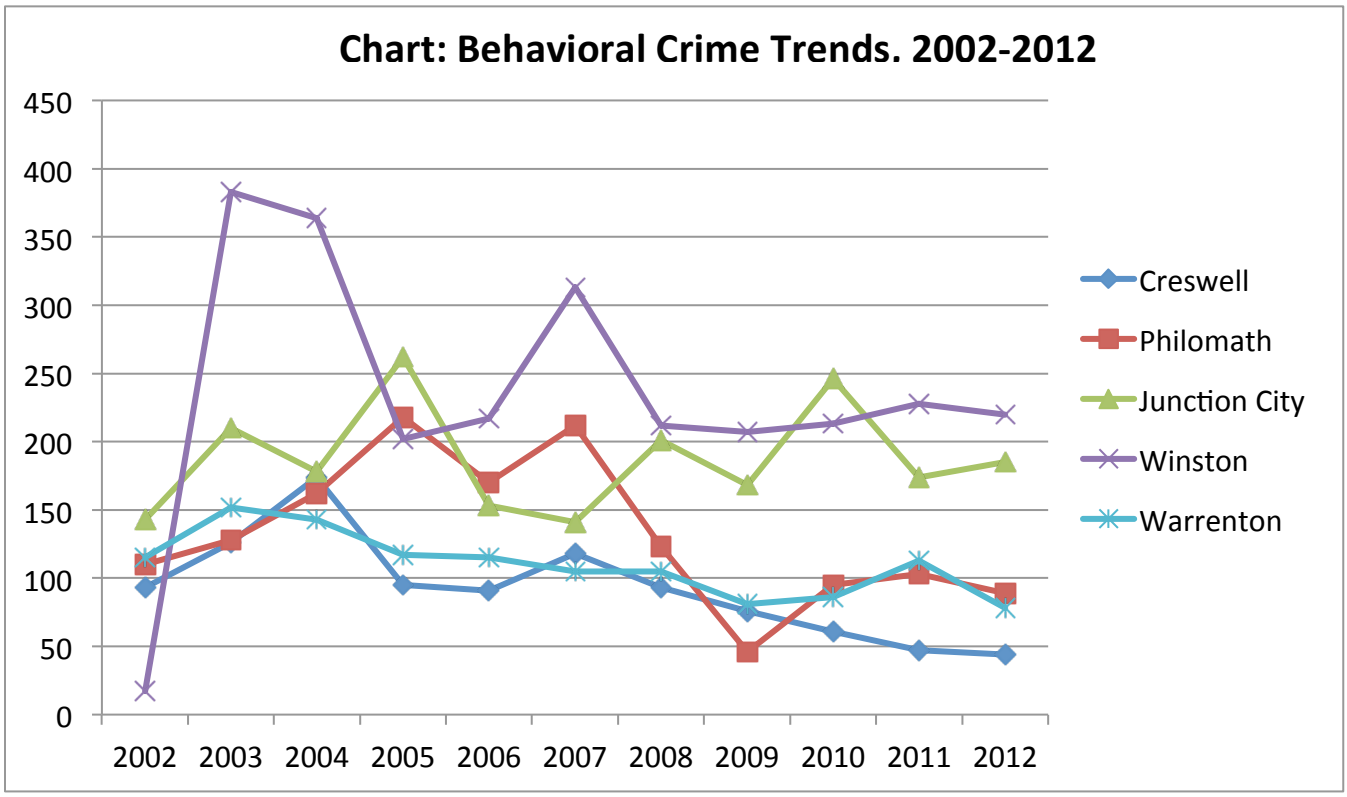


Taxation and Finance Data: Tax data can provide a basis about how much total assessed value a city can draw from in order to provide its services, as well as how much is paid by property owners per 1,000 taxable assessed value to provide those services. These figures, along with the median housing price, police budget (from fiscal year 2013-2014), and per capita cost of service in each city are presented in the table below.

As shown, Creswell's Police contract budget and cost per capita fall far below the averages. Although the public safety budget has increased slightly since the 2013-2014 fiscal year, the costs remain low in comparison to other cities. The costs per capita are also low: at $120.47, the closest comparator city is Veneta, which also contracts out services with the Lane County Sheriff's Office ($172.94 per capita). Many cities with full service departments are paying over double what Creswell pays for their police services. A full comparison of public safety costs is presented later in the analysis.

The total taxable assessed value in Creswell during the 2013-2014 fiscal year was $316,669,694: this includes all taxable property within city limits (residential, commercial, industrial). This figure, combined with the police budget, boils down to a $1.93 cost per $1,000 dollars in assessed value. When comparing these figures to other comparable cities, Creswell's total taxable assessed value is well above many other cities. This, combined with a low public safety budget, translates to a low cost per $1,000 assessed value. As an additional piece of information, the median home price in each city was added to the table, to give an idea of (approximately) how much a homeowner in the middle of the spectrum would pay to fund police services. In Creswell, the median home price is $184,000: 184*1.93 = $355.12 dollars per household, during the fiscal year 2013-2014. Compare this rate to the city of Philomath, who is similar in many characteristics to Creswell, but has a much larger police budget due to a full service department. The median home price in Philomath is $189,300 dollars, and the cost per $1,000 assessed is $4.37. The approximate cost per household in Philomath for fiscal year 2013-2014 was $827.24.

Exhibit 2.9

Cities Comparative Unit Costs

CITY	Expenditure 2013-2014 Adopted Budget ($)	Pop. Estimate 2012	Cost Per Capita '13/'14	Total Taxable Assessed Value 2013-14	Cost or Cost Equivalent per $1,000 AV	Median Home Price (2013)
Creswell	$610,546	5,068	$120.47	$316,669,694	$1.93	$184,000
Oakridge	$726,230	3,202	$226.81	$128,025,703	$5.67	$156,700
Veneta	$800,900	4,631	$172.94	$265,036,301	$3.02	$177,000
Winston	$1,090,228	5,385	$202.46	$223,555,844	$4.88	$136,900
Philomath	$1,324,310	4,620	$286.65	$303,120,090	$4.37	$189,300
Warrenton	$1,399,827	5,090	$275.02	$476,825,335	$2.94	$196,500
Toledo	$1,509,462	3,465	$435.63	$331,602,350	$4.55	$160,100
Junction City	$1,976,100	5,445	$362.92	$355,651,839	$5.56	$166,600
Brookings	$2,130,305	6,339	$336.06	$636,565,899	$3.35	$256,600
Average:	$1,285,323	4,805	$268.77	$337,450,339	$4.03	$180,411

Note: The City of Brookings combines many aspects of the budget for police and fire services. This is why the budget may seem so high.

Looking closer at the 2014 tax year in the City of Creswell, the majority of the city's tax revenue comes from residential properties. The table below divides the total taxable assessed value of $329,266,243 into respective property types. Second to residential values, commercial values make up 12% of the city's total assessed value. 'Utility Accounts' refers to property and infrastructure that is owned by utility companies. These are valued at 10 million, 3% of the total assessed value.

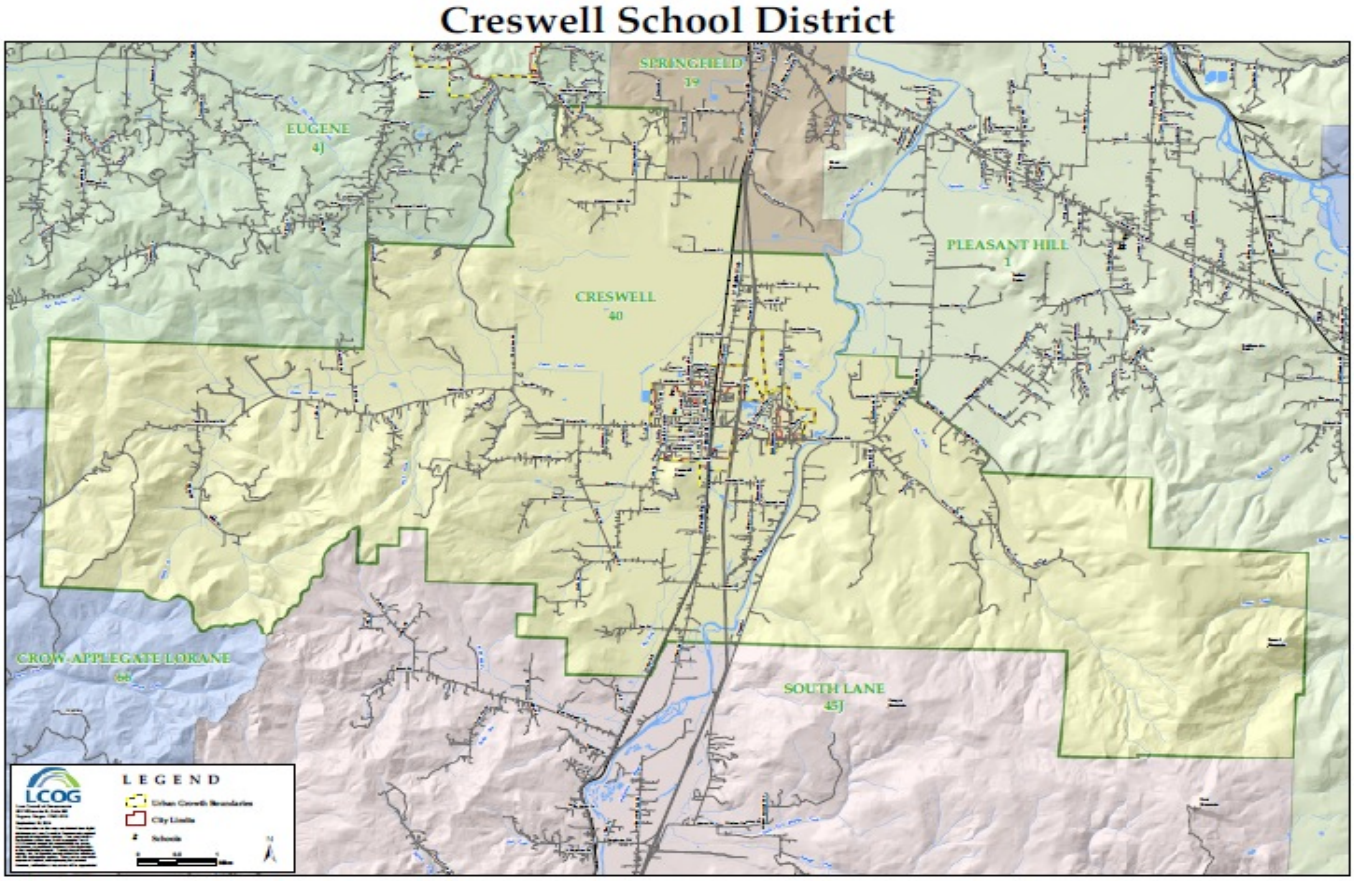
Exhibit 2.10

Property Type:	**Taxable Assessed Value 2014:**
Residential:	$263,964,936 (80.2% of total)
Commercial:	$40,386,630 (12.3% of total)
Industrial:	$3,170,840 (1.0% of total)
Personal Property:	$3,029,332 (0.9% of total)
Utility Accounts:	$10,133,179 (3.1% of total)
Other (ie, tract farm, multiple housing):	$8,581,326 (2.6% of total)
	Total: $329,266,243

Source: Lane County Assessor

School District Information: On a much larger scale, the Creswell School District is a bigger area, and serves those who live in Creswell proper, as well as the unincorporated service areas surrounding the city. The boundaries of the school district are shown in the map below. This area consists of 71.02 square miles of land, and 0.094 square miles of water. This is over 45,504 acres of land, with a recorded population of 9,018 people in the 2010 Census. Keep in mind that this also includes residents that live within Creswell. Subtracting those residents, that leaves approximately 3,987 residents that live within the Creswell School District, but outside of city limits. Based on 2010 data, there are approximately 1,463 occupied housing units that are within the Creswell School District, but outside of city limits (Nat. Center for Ed. Statistics). The '14/'15 total taxable assessed value in the Creswell School District is $624,863,573, of which $329,266,243 is within city limits (Lane County Assessor). The remaining $295,597,330 is in the unincorporated areas of the school district, but no data is available that breaks down this assessed value into individual property types. Having this information about the school district sets us up for further analysis into the option of a policing district that has the same boundaries as the school district. This alternative is presented in detail later on in this document.

Exhibit 2.11



Source: Lane Council of Governments

Conclusions: Each of the sections presented has an effect on the public safety services, demand, and policing style in Creswell. The city is currently growing at a steady, albeit low pace, and is forecasted to do so through the year 2065. Creswell is very comparable in size and demography to all of the comparable cities, yet the majority of these cities have internal police departments. Even though Creswell does not have its own department, the Uniform Crime Rates in the city are very similar, if not lower than many of the comparable cities. The low expenditures (discussed further in later chapters) and low tax rates are a benefit of contracting for services. However, there is a large portion of area in unincorporated Creswell, within the Creswell School District, which potentially relies on the Creswell Deputies for policing, yet they are not being taxed for services. This sets up a potential dilemma: are these unincorporated areas relying too heavily on Creswell officers, affecting the quality of service that they are able to provide within city limits? The following sections look in depth at the current demand for police services, as well as the nature of responses by Creswell deputies. Keeping this background information in mind can provide an underlying understanding of why and how policing services are conducted in Creswell.

III. Technical Concepts to Support Alternatives

In this chapter, we outline a series of general concepts, conditions and comparisons that affect the staffing for a City police department or a public safety district. Understanding these key concepts will help the Council and Public Safety Committee members understand the services they currently purchase from the Lane County Sheriff, and help them shape the level and quality of services in alternative delivery designs. The concepts will help the Council and community design alternatives to best meet community needs and expectations. Several published studies provide guidance on how to set patrol service staffing levels. A review of these publications points out that most of these methods are of limited use to a very small micro city like Creswell. Based on the available data, CPS has settled on a modification of one of published methods to build staffing recommendations for alternative service designs.

Labor markets dictate the opportunity to hire police officers, supervisors, and command staff. The Lane County Sheriff must remain competitive in the regional labor market. Similarly, the City or a new special service district would need to compete for talent in the regional market. We provide a labor market analysis for patrol officers and sergeants as a constraint on the development of an independent policing department or agency.

To complete concepts on staffing we summarize some of the very little available literature on staffing for investigations (detectives). Community policing is another important concept that can affect staffing levels, performance expectations, and the style of policing practiced in the City. This section provides a very brief summary of the community policing concept and different options for its implementation.

Patrol Services

Patrol officer time usage and allocation: Police patrol services deliver deterrent and prevention, criminal apprehension, citation and arrest, situation management, reporting, and public service services to a jurisdiction or community. Patrol officers handle "incidents", which include dispatched calls for service and self-initiated actions. Patrol officers respond to directed calls for service from a central dispatch—the local 911 call center. Dispatched calls include the full range of call types, immediate response emergencies, felony crimes in progress, support and backstop to other officers or agencies, welfare checks and service checks. These **reactive calls** (Wilson and Weiss, 2012, p. 36) and the interactions between the officer and the dispatcher are recorded by the 911 center. In contrast to reactive dispatched calls, patrol officers conduct **proactive** self-initiated actions in which the officer identifies a crime or event in progress and responds. A traffic stop, a sobriety check, or serving as backup for another officer are typical self-initiated actions. While these incidents may result in citations or arrests, taking the action is at the officer's discretion. The officer will radio his actions into the dispatcher for safety and recording purposes. The results of call for service and self-initiated crime response may result in a warning or arrest. If the incident warrants, the officer prepares a formal written report for the record and to support judicial testimony. For a traffic incident, the officer may write a citation.

Reactive dispatched call incidents and proactive officer self-initiated incidents are only a part of patrol services. Patrol officers also often make pre-planned welfare check stops to check

on citizens and facilities, make scheduled school resource time, and perform directed outreach to build community connections.

Patrol officers also perform **administrative** and training activities. Training activities ensure a high level of officer performance and help to reduce and manage jurisdiction liability, but consume a substantial portion of officer time. Officers also spend an identifiable portion of time preparing reports and logbooks (Wilson and Weiss, p. 31). Finally, patrol officers take personal time for meals and breaks during patrol hours. Officers perform radio contact checks with the dispatcher to log in personal time.

The remaining time available to officers has been identified as **proactive patrol time**. This is available time that the officer can use for proactive community outreach and crime prevention.

The relative proportion of patrol officer time usage becomes important in determining officer staffing levels and scheduling. If reactive dispatched calls for service, pre-assigned welfare checks and community service time, report preparation, and administrative and training hours consume nearly all available time, officers will have little time for officer initiated enforcement, or proactive patrol time for community outreach and community policing.

Ultimately, police administrators and the community must determine the relative share and emphasis of police services on daily shifts. The random nature of events will always test any preferred usage of officer time, but time use allocations reflect community performance standards, community preferences, and professional judgment and experience. The Creswell City Council, the Public Safety Committee, and the community should all contribute to describing and defining patrol officer time usage. The current time usage by the Lane County Sheriff's deputies, as described below in chapter IV, provides a familiar baseline against which to evaluate the need for any changes. Changing the allocation of deputy time usage may be a tool to increase the effectiveness of County Sheriff services.

Patrol staffing approaches: Most publications on patrol services are designed to guide patrol staffing and shift scheduling for larger departments. Publications typically do not speak to the very small size of a city of 5,000. Wilson and Weiss (2012) and Wilson (2013) summarize the widely used approaches to police department staffing and shift scheduling. Wilson's 2013 publication is more tailored to small cities. The approaches include:

- Per capita
- Minimum staffing
- Authorized level
- Workload-based
- Coverage-based

Per capita approach: The per capita approach considers the number of residents in the jurisdiction, and then compares staffing levels to similar peer cities and communities. The per capita standards, however, are so broad that they are of minimal guidance in setting staffing levels. Publications list communities of different populations, and then indicate a corresponding number of patrol officers. Communities can also compare their crime and traffic citation rates to peer jurisdictions and adjust the number of patrol officers accordingly. According to FBI sources in Wilson and Weiss (2012, p. 23), the western

region standard is 1.7 officers per 1,000 residents. For jurisdictions with populations of 2,500 to 9,999 the standard lists 3.5 officers. For this later standard, the City of Creswell sits near the middle of this range, and currently receives the services of 3 patrol deputies and one half (0.5) of a sergeant.

Minimum staffing approach: The minimum staffing approach requires that police supervisors and administrators review the community needs and situation, and estimate a sufficient number of patrol officers deployed at anyone time to ensure officer safety and to provide adequate protection to the community (Wilson and Weiss, p. 24). What is taken to be the minimum level often, however, may in reality reflect traditional practices or the standards that emerge from labor collective bargaining agreements (p. 24). In the Creswell situation, these two factors may not apply.

The Creswell community does need to ensure 1) that officer safety is addressed, and 2) that patrol services meet the expectations of the community. Under current arrangements, patrol deputies draw on the larger resources of the Lane County Sheriff and mutual aid from surrounding jurisdictions and the Oregon State Police. Friday and Saturday night staffing puts two deputies on duty together to provide safety and to meet needs. Should the City of Creswell decide to establish an internal department, patrol officer staffing and scheduling would need to support officer safety. This could mean that two officers may need to be on duty for a larger number of hours per week, because the resources of the Lane County Sheriff would be less accessible. Support for Creswell patrol officers would come through mutual aid from other jurisdictions.

Community expectations and preferences may also define a minimum level of staffing. Irrespective of actual service demand, community expectations may define the minimum level of patrol officers for a community. Without a detailed analysis of service need and demand, travel times, and other factors there is no true way to determine a true minimum level of staffing.

Authorized level approach: In this approach, jurisdiction budgets and policy decisions by elected officials define the level of patrol services. This standard makes more sense in the context of large city police departments where competition for budget dollars is extreme, and the jurisdiction faces a continual shortage of recruits. Here, the authorized level sets a target goal for department staffing and scheduling. As with the minimum staffing and per capita approaches, the authorized level approach sets an arbitrary standard that is not tied to actual service demand.

Workload-based approach: As the name implies, the workload based approach sets staffing based on a detailed analysis of service incidents, types and intensity of incidents, incident time patterns and locations, travel times and the duration of time spent on each type of incident. With a complete analysis of incident and call for service data, a profile of officer time usage is developed, which can then be used to determine the available number of officer hours per year. Next, the community must decide the performance standards it desires from its patrol officers. Based on the service demand analysis and on performance standards, administrators and elected officials can set staffing estimates and patrol schedules. The workload-based approach works best with medium and large sized jurisdictions (Wilson and Weiss, 2012, p. 28).

Coverage-based approach: For small jurisdictions, the workload-based approach provides useful guidance on call type and call patterns and officer time usage. But, the limitations of the method become evident for small jurisdictions with low call volumes per hour. Rather than working with a crew of several officers per shift, as a medium or large

jurisdiction would do, small jurisdictions often work in terms of having or not having an officer on duty, or adding a single officer to a shift. The coverage-based approach (Weiss, 2013) integrates subjective judgment into staffing for smaller jurisdictions like Creswell. A coverage-based approach uses the statistical and officer time usage framework of the workload analysis, but then allows for subjective adjustments for: 1) deterrence, 2) rapid response, 3) officer safety and backup, and 4) travel times in rural areas.

Patrol officer presence on a routine or random basis may be a critical deterrent to criminal activity. However, as explained at the top of this section, patrol officer time allocations must provide sufficient unallocated free time to allow for self-initiated patrols. Based on our analysis in chapter III above, Creswell officers should have a minimal level of unallocated time to do some proactive deterrent patrols.

Rapid response for time sensitive incidents is an important patrol service. Can the patrol officer on duty travel across the jurisdiction in minimal time to save a life or to halt a criminal, behavioral or domestic situation? Effective rapid response may be limited by physical barriers such as freeways (I-5), railroad tracks, and non-connecting streets. Excessive traffic can also block rapid response. Rapid response may also be compromised by the occurrence of two simultaneous calls, with only one officer on duty. One approach to rapid response is to use a fire station approach, where a unit is centrally located. Staffing sufficient to ensure minimal travel time from the central station or across town is necessary. While call type statistics in chapter IV indicate that most calls in Creswell are not priority 1, there are calls that require a 4 to 6 minute response. The Council and Public Safety committee should consider these relatively rare occurrences in its staffing decisions.

We wish to note that the call for service and dispatch database used by the Lane County Sheriff does not provide sufficient detail to compute officer travel times. We are unable to provide more than anecdotal information from the current patrol officers and sergeant on travel times. This is a limitation of our analysis, report and recommendations.

Officer safety and available backup is another constraining factor in small city staffing. As the 20 hour per day schedule in chapter IV demonstrates, patrol officers in Creswell often work alone. The unit sergeant provides the first line of backup for the solo patrol officer. Beyond the sergeant, backup support must come from the Sheriff's extensive patrol (which itself may be a single officer or an off-duty resident officer), the Oregon State Police, or from mutual aid from another city (e.g. Cottage Grove, Eugene, Springfield). Chapter IV describes the occurrence rates of incidents requiring backup support. Ensuring officer safety and sufficient backup for patrol officers is an important issue for the Council, Public Safety Committee, and police command officers.

Similar to rapid response, officer travel time is an important factor for officer staffing. The small size of Creswell minimizes the challenge of officer travel time. However, in a larger public safety district that covers the area of the Creswell School District, travel times become more important.

Conclusion of Staffing Approaches: The workload-based and coverage-based approaches provide the most defensible approaches to setting officer staffing levels, and the CPS team has largely followed these analysis strategies. However, as we just noted above, the lack of travel time data prevents a full application of these methods. Our work uses all the other information available to develop service alternatives for Creswell and for a public safety district.

Labor Market Context

Labor Market for Patrol Officers: The factors constraining the coverage and scheduling of patrol officers fit into context with the challenge of recruiting, compensating and retaining officers. Currently, the City relies on the Lane County Sheriff to perform these human resource tasks. Should the City or a special district decide to operate an in-house department, these human resource issues will become more important. On a population basis, Creswell should compare with other small jurisdictions of about 5,000 residents. However, Creswell is closely adjacent to and part of the Eugene-Springfield urban area. As an employer, Creswell or a public safety special service district, would need to compete in the larger labor market for talent. Anecdotally, some potential officers would be drawn to a smaller, less bureaucratic organization such as a Creswell police department, or a public safety district. While these officers may take a slight reduction in wages and benefits to be in a small department, their base salary and benefit package must be reasonably competitive with those in the regional labor market for patrol officers.

To address the labor market context, CPS used the Total Employer Cost of Compensation (TECC) system[1] to compare the wage rates and benefit packages of the Lane County Sheriff to the peer departments. Rather than view wage rates and benefits from the employee's perspective, TECC aggregates all costs of that type of position to the employer. This includes pension liabilities and the costs of pension bonds. Exhibit 3.1 displays the compensation packages for patrol deputies for the Lane County Sheriff and the peer Clackamas, Douglas and Marion County sheriff's departments. Thus, Lane County pays relatively less in salary, but has high costs for benefits. The high benefit cost may not directly benefit the officers, but may reflect PERS obligations from past employees.

We also have included the salary and benefit packages for several peer small cities as comparison. We note that Lane County compensation most closely compares to Clackamas County for total cost per officer, which is higher than Douglas and Marion counties. A closer look (Exhibit 4.2), however, points out that the salary cost for Lane County deputies is in the middle relative to peer sheriff departments, importantly is higher than any of the peer cities. This indicates that a Creswell police department or a public safety district would likely need to pay a higher base wage than its other small city peers. The Philomath rate of $51,000 is instructive. Philomath must compete with the Corvallis market and the Benton County Sheriff for patrol deputies.

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[1] Copyright 2015 Portland State University. The methodology used to compile TECC data is proprietary to PSU.

Exhibit 3.1

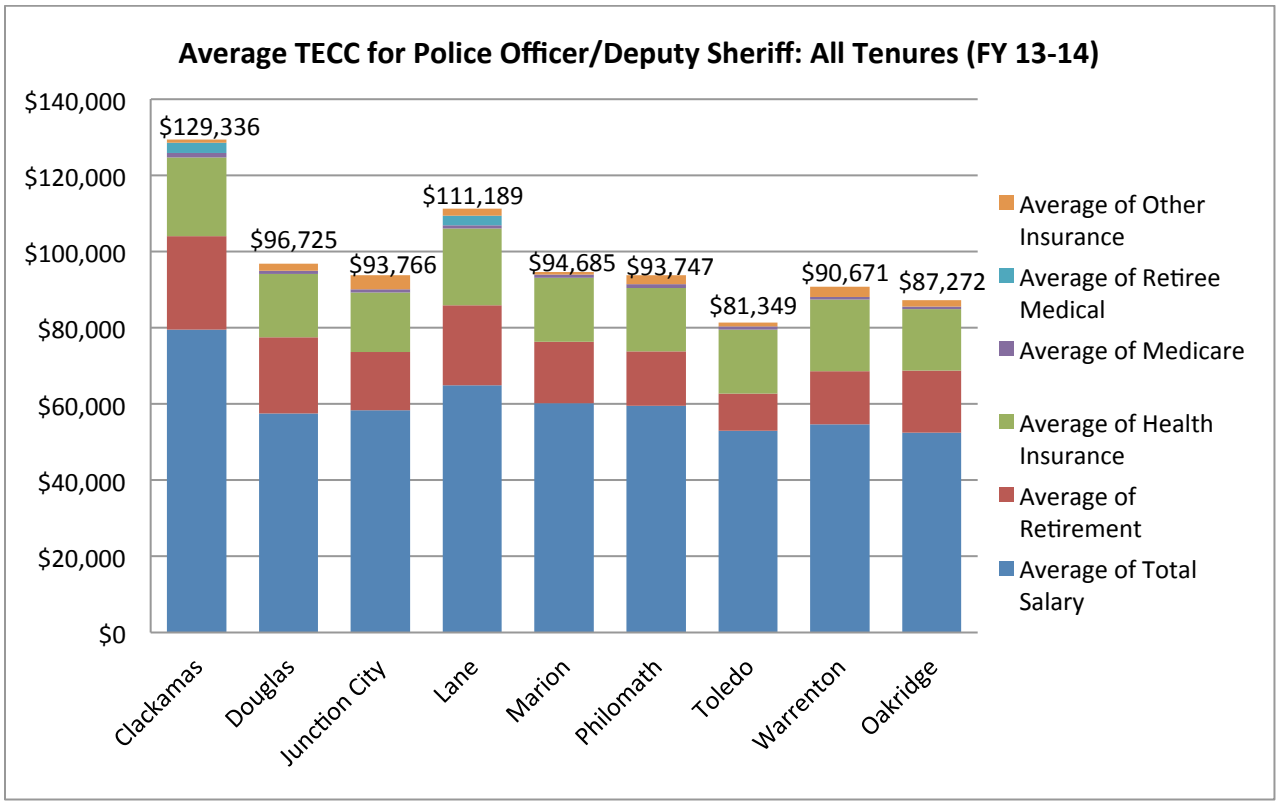
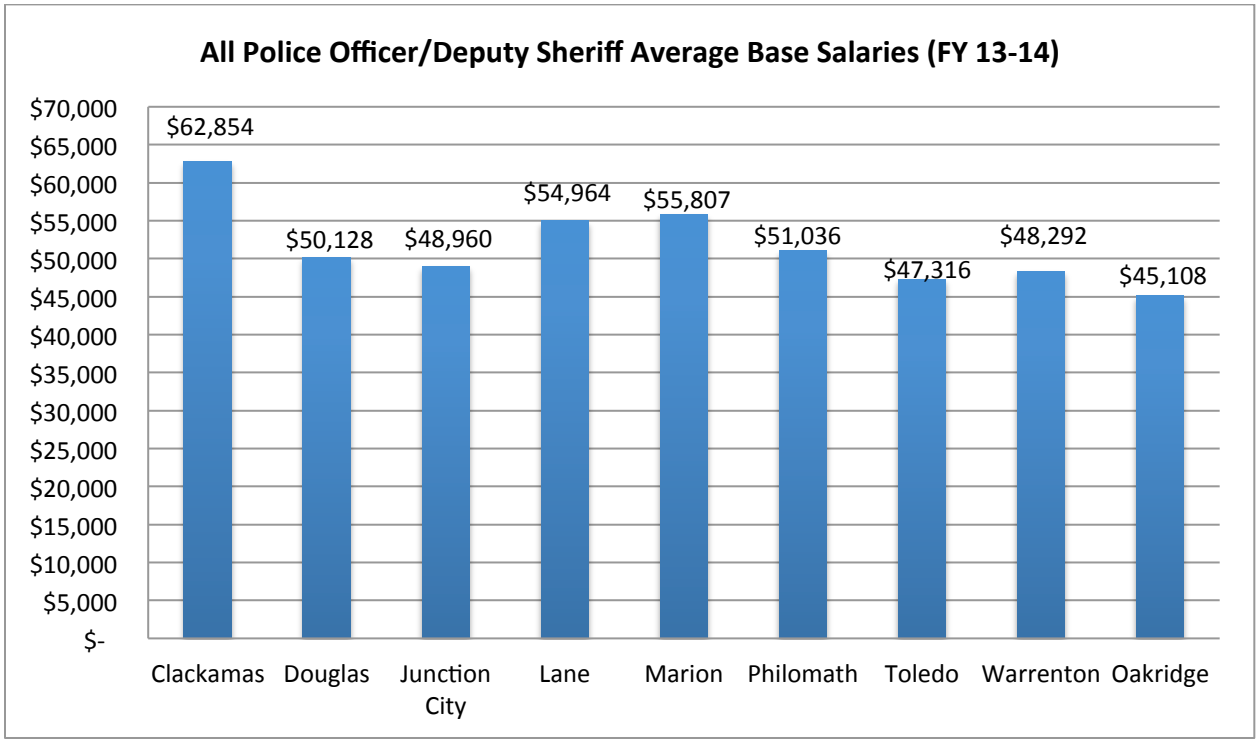


Exhibit 3.2



Labor Market for Supervisory Sergeants: As for patrol officers, CPS analysis with the TECC system demonstrated a very similar pattern for Sergeants. These first line supervisors supervise the patrol officers, and provide leadership in implementing the policing program. Exhibit 3.3 demonstrates that the Lane County Sheriff has a relative total cost structure similar to Clackamas and Douglas Counties. However, the sergeant salary rates are the lowest of the sheriff's departments (Exhibit 3.4), even below Junction City.

Exhibit 3.3

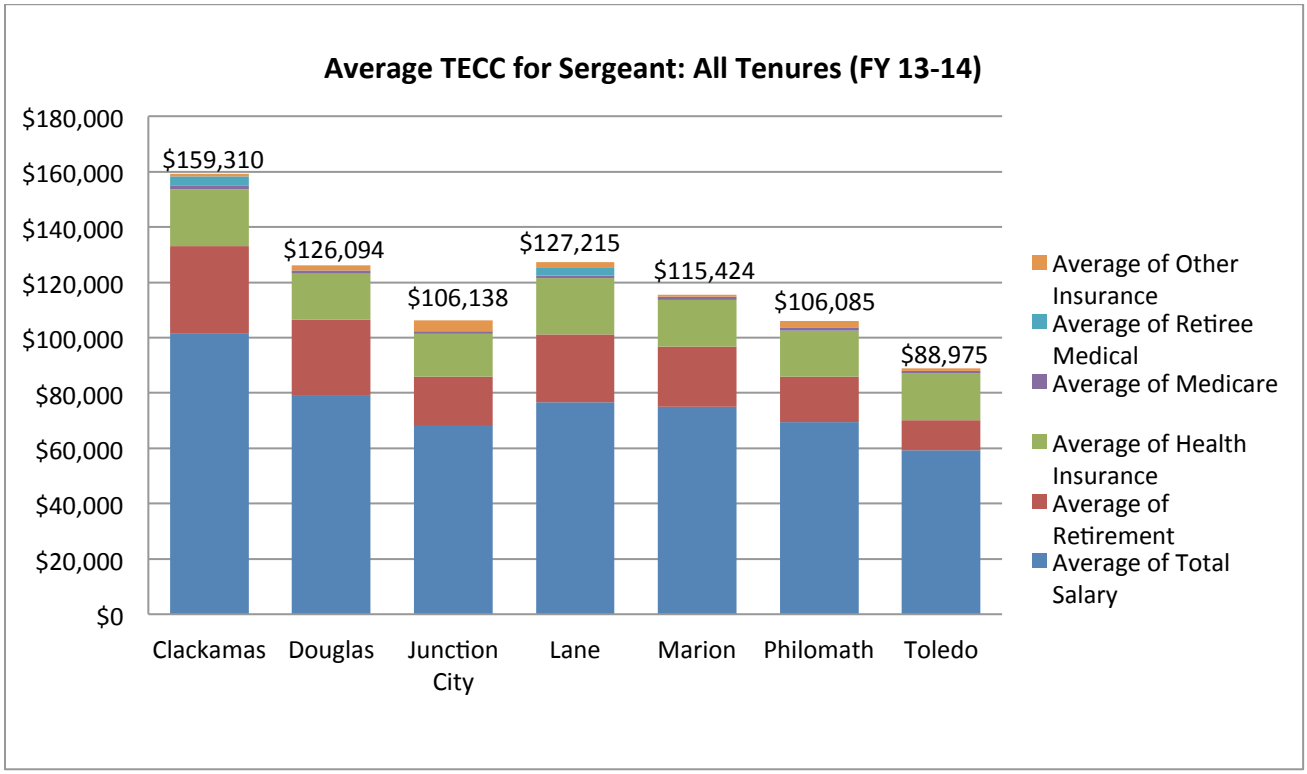
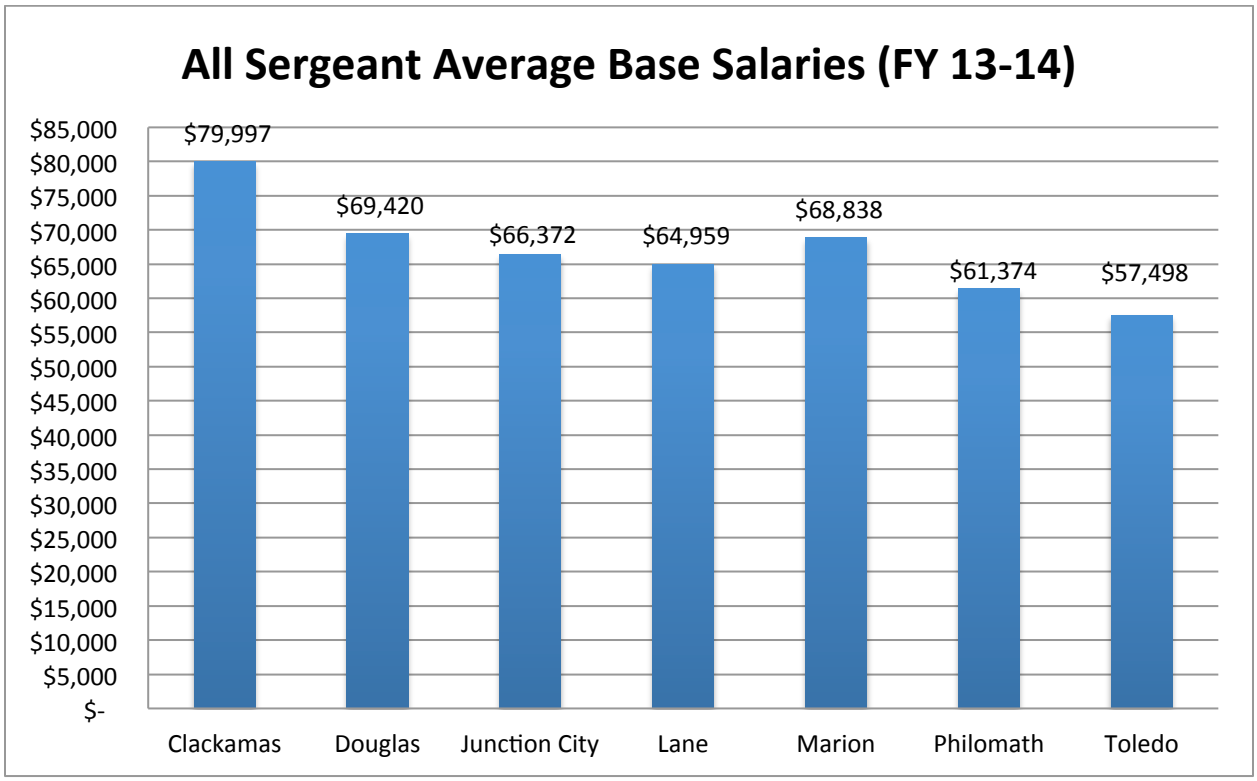


Exhibit 3.4



Investigative Services (Detectives)

Published literature on investigations staffing (i.e. detectives) is scarce with most studies dating to the 1970s and 1980s (Liederbach, Fritsch and Womack, 2011). The paper by Leiderbach and colleagues, and (Prummell, n.d.) are focused on enhancing productivity in medium and large police departments. They do not fully apply to a very small city such as Creswell. The results of the Prummell paper include the average number of investigative hours for successful closure for different types of person, property and economic crimes. These rates may be useful for determining the hours and cost needed to conduct in-house investigation, or to contract with the Lane County Sheriff or other provider for investigative services. Michael Loughran (2001) in a California law enforcement command college final paper describes the procedures and concerns with merging criminal investigations for smaller rural agencies into a regional agency. He suggests consolidation as a means to gain efficiencies and effectiveness. An internal white paper on inter-city consolidation by the staff in Sparks, Nevada (Mellinger, Minton, Driscoll, 2008, p. 37-38) indicates gains in investigative abilities, elimination duplication, non-duplication of criminal records, and a more consistent format of presentation to the local district attorney. Other authors note that crime laboratories are used at partial capacity and are held in reserve until needed.

While an internal city police department or a special district department could do an initial level of property crime or person crime investigation, more complex cases should be handled by the Lane County Sheriff or another local larger police force. The City or a special district may need to use an intergovernmental agreement and funding through the

annual budget to purchase these professional services in sufficient quantity to meet historic and forecasted levels of need.

Community Policing—Concepts and Potential Impacts

The relationships between a police service and its community provide the foundation for effective services and for confidence in the organization and its parent government. Strong relationships and community confidence open the potential for crime deterrence and prevention, effective investigations, and support for the department when events go badly. The philosophies and concepts of community policing recognize the importance of relationships and collaborative efforts to allow the police and the community to jointly address and solve problems. While there are variations in details, the U.S. Department of Justice provides a widely accepted definition of community policing (Wilson and Weiss, 2012, p. 61):

> *A philosophy that promotes organizational strategies, which support the systematic use of partnerships and problem-solving techniques, to proactively address the immediate conditions that give rise to public safety issues such as crime, social disorder, and fear of crime (COPS, 2014, p.1)*

From this definition, the COPS Office identifies three dimensions of community policing:

1. Community partnerships—Collaborative partnerships between the agency and its member with the citizens and organization they serve to develop solutions and to increase trust and confidence in the police.

2. Problem solving—The process of joint engagement in proactive and systematic examination of identified problems to develop, implement and evaluate effective response.

3. Organization transformation—The alignment of a jurisdiction's (e.g. city, county, special district) and police department's management, organization structure, personnel, and information systems to support partnerships and problem solving.

Each jurisdiction and department understands and performs community policing tasks differently. The differences reflect unique community conditions, needs and preferences; the preferences and skills of the jurisdiction and departmental leadership; the support of elected officials; and the personal initiative of the officers. In some departments, all patrol officers, supervisors, detectives and command leaders are tasked with performing community policing activities. Under this strategy, community policing is either a directed task with allotted officer time, or another of many tasks that competes with other officer self-initiated tasks. While consuming of sworn officer time, having officers directly involved with community policing results in direct, interpersonal relationships with members of the community. To ensure that community policing tasks are fully and successfully completed, department leadership must provide sufficient training, supervision, resources and time. Under this strategy, community policing becomes a staffing and productivity issue.

To lessen the burden on sworn officers, departments may assign community policing tasks to a specific officer or small group of officers. This takes the primary burden of community policing from the patrol officers and places it onto an identified, responsible employee or group. The identification of a separate staff ensures attention to community outreach and

collaboration tasks. Departments may use reserve officers or non-sworn staff for these positions. For example, in a small city department, a sergeant or senior patrol officer may take primary responsibility for the community policing program. Or, a patrol officer may be assigned tasks and work hours as a school resource officer.

The Lane County Sheriff's unit provides many community policing services to Creswell on a routine basis. This includes time in the local schools. The challenge of designing policing services for the city provides the Council, Public Safety Committee and the community with an opportunity to recognize formally the need for community policing, to define performance expectations related to community policing, to set organization and staff responsibilities to support community outreach and collaboration, and to set supportive policies. Support and interest from the Council will also enhance attention to community policing. Without formal recognition, the interpretation and implementation of community policing falls to command staff preferences and individual officer initiative. All of this support helps to generate sufficient time for community policing. If patrol officers are held responsible for these tasks, dispatched calls for service, administrative and other directed tasks must total less than 60 percent of officer's daily time (McCabe 2013, p. 10). Wilson and Weiss agree that sufficient time must be allotted for community policing (2012, pp. 36-37). Irrespective of the ultimate arrangements for police services, we encourage Creswell to establish formal performance objectives and expectations for community policing.

IV. Current Service Provision by Lane County Sheriff's Office IGA

Introduction/Overview

The City of Creswell's policing services are currently provided by the Lane County Sheriff's Office through an annual IGA. For Fiscal Year 2015-2016, the cost of this contract is $650,538 and provides for 3 FTE patrol officers and a half-time sergeant. The efficiency and cost effectiveness of this arrangement is analyzed in depth in this section, with special emphasis placed on the ability of the patrol schedule to handle the typical call volume in the Creswell city limits. We also compare the costs of the Lane County Sheriff's Office with other peer county departments.

Service Incidents and Demand

Current Service Demand Dashboard: In order to understand what the policing demand and nature of response is like in Creswell, the CPS Team conducted an analysis of police records, dating from January 2009 to February 2015. The data illustrates what types of crime are happening in Creswell, where and when it is happening, and who is responding. This information is able to give us an idea of how busy Creswell officers are, how much they rely on external support, and whether or not the police contract is adequately meeting the policing needs of the community.

The data was analyzed in many different ways, and an overview of findings is presented here: For a more in-depth look at police activity in Creswell, we refer the reader to Appendix B.

Exhibit 4.1

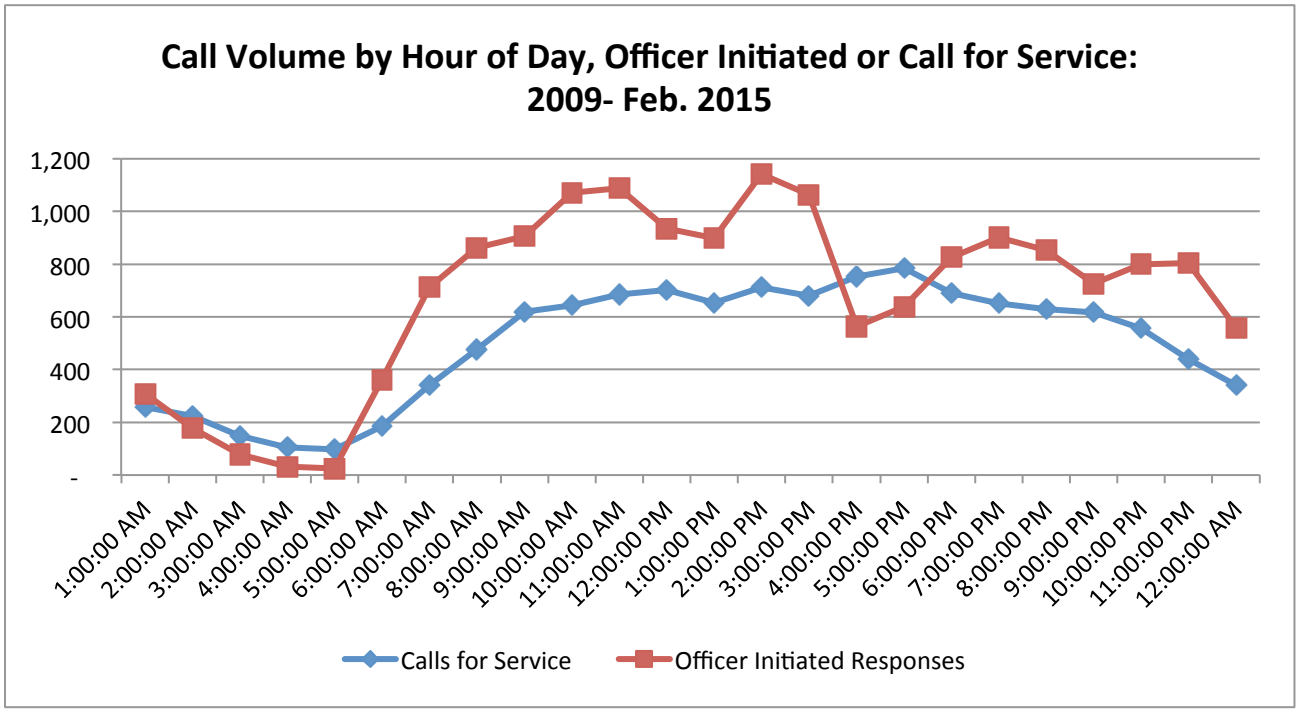
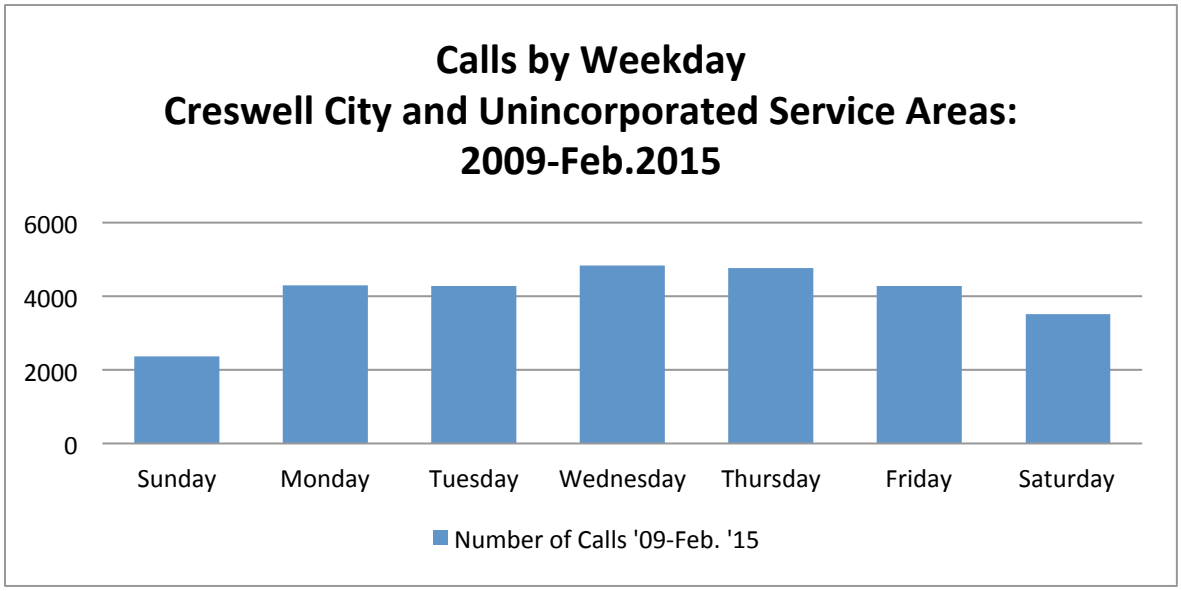


Exhibit 4.2



Exhibits 4.1 and 4.2 illustrate a broad look at the demand for services in Creswell and its surrounding unincorporated service area. Which hours of the day see the most activity? Which days of the week have the highest volume of responses? Answering these questions is the first step in determining when the city needs more policing, and when less or even no staffing would be adequate. The Line Graph shows total responses, divided by calls for service, and officer initiated activities by hour of the day. Calls for service are at very low levels during the overnight hours (3:00 A.M. to 7:00 A.M.), and ramp up throughout the day, with the highest volume at 5:00 P.M. (shift change from day officers to night officers). From 5:00 on, calls for service dwindle as the night continues. Officer initiated activities follow a similar pattern, occurring more during daytime hours and dipping down into the evening. Looking at the second chart, the highest volume of responses is Wednesdays, followed closely by Thursdays and Mondays. This response volume (higher weekdays, lower on weekends) may have something to do with the patrol schedule in the city, presented in the next section.

Patrol Schedule of Coverage: Lane County Sheriff Department and the City of Creswell use the demand for services by day of the week, as well as hour of the day as a basis for scheduling patrols. The chart below is a staffing schedule for Creswell deputies, broken down by weekday and hourly. A "0" indicates that no officer is on shift: from 3:00 to 7:00 A.M. there is never a scheduled Creswell Deputy. Also, on Fridays, Saturdays, and Sundays, there is no officer on duty between the hours of 3:00 A.M. and 5:00 P.M. If a person calls for policing services during any of the times when no officer is on duty, a Lane County Sherriff Patrol Deputy is most likely respond. Saturdays nights have two officers on shift from 5:00 P.M. to 3:00 A.M. with the idea that this time period will elicit more calls for service and two deputies are necessary. This notion, however, does not necessarily align with the above two demand charts, which show that more calls for service and a higher volume of total officer responses is happening during the weekdays, and during daytime hours.

Exhibit 4.3

	Number of Patrol Officers On Duty						
Hour	**Mon**	**Tues**	**Wed**	**Thur**	**Fri**	**Sat**	**Sun**
12 AM	1	1	1	1	1	1	2
1 AM	1	1	1	1	1	1	2
2 AM	1	1	1	1	1	1	2
3 AM	0	0	0	0	0	0	0
4 AM	0	0	0	0	0	0	0
5 AM	0	0	0	0	0	0	0
6 AM	0	0	0	0	0	0	0
7 AM	1	1	1	1	0	0	0
8 AM	1	1	1	1	0	0	0
9 AM	1	1	1	1	0	0	0
10 AM	1	1	1	1	0	0	0
11 AM	1	1	1	1	0	0	0
12 PM	1	1	1	1	0	0	0
1 PM	1	1	1	1	0	0	0
2 PM	1	1	1	1	0	0	0
3 PM	1	1	1	1	0	0	0
4 PM	1	1	1	1	0	0	0
5 PM	1	1	1	1	1	2	1
6 PM	1	1	1	1	1	2	1
7 PM	1	1	1	1	1	2	1
8 PM	1	1	1	1	1	2	1
9 PM	1	1	1	1	1	2	1
10 PM	1	1	1	1	1	2	1
11 PM	1	1	1	1	1	2	1

Officer Hours Spent, Breakdown: In Creswell, there are 120 hours of officer patrols scheduled each week. This adds up to 480 hours per month, and 5,760 hours of 'on shift' time per year (with 3 Deputies). In this study period (January 2009-February 2015) there were approximately 25,600 total elapsed hours with Creswell Officers on duty (accounts for transition from 2 to 3 deputies in 2013). Looking at how this time was spent can give us a better idea of the service demand in Creswell, as well as how much additional time that Creswell deputies had for administrative duties, patrolling, training and many other activities.

Keep in mind that overall, between January 2009 and February 2015, there were 28,331 recorded responses, with a total response time of 21,124 hours. This includes all officers (Creswell or otherwise) and all locations (Creswell and the unincorporated service area surrounding Creswell). The table below shows how many calls for service that *Creswell Officers* were present at (sometimes along with other officers), as well as the number of hours spent responding to those incidents in parenthesis below the figure.

- Creswell officers were present at 16,606 responses (58.6% of all recorded calls in data set)
    - Average of 2,767 responses each year
- Creswell officers logged 11,300 hours of response (53.5% of total recorded hours spent in data set)
    - Average of 1,883 hours each year, 157 hours per month, 39 hours per week of recorded activity

There are 11,725 listed responses that Creswell Officers were not present at: these responses were conducted by an array of other deputies, mainly Lane County Sherriff Deputies, but also, Parole and Probation Officers, Patrol Shift Supervisors, and Lane County Detectives. Out of the 25,600 total elapsed hours on shift from 2009-Feb. 2015, 11,300 hours of activity can be accounted for (a further breakdown of time spent on specific call types and priority levels are presented in Appendix A). A large portion of these responses were within city limits (84.9%). This leaves 14,300 hours of time on shift that officers were not responding to calls for service, or initiating their own responses or activities.

Exhibit 4.4

	Calls for Service (Hours Spent)	**Self-Initiated Responses (Hours Spent)**	**TOTAL Responses Creswell Officers Present At (Total Hours Spent)**
Creswell	5,183 responses (5,841 hours)	10,028 responses (3,754 hours)	15,211 responses (9,595 hours)
Unincorporated service area surrounding Creswell	590 responses (1,339 hours)	805 responses (366 hours)	1,395 responses (1,705 hours)
TOTAL Calls for Service and Self-Initiated Responses by Creswell Deputies	5,773 responses (7,180 hours)	10,833 responses (4,120 hours)	16,606 responses (11,300 hours)

These figures can begin to exemplify the nature of response in the Creswell area: Creswell Officers appear to be staying mostly within city limits, but will respond to incidents outside of city limits when necessary. The following exhibits go more in depth about the volume of responses that Creswell Deputies need assistance with. This includes calls that require more than one officer, overlapping calls for service, and a breakdown of call types and their typical response.

Calls with Multiple Officers Responding: Many calls for service require more than one officer to respond, due to the nature of the call, safety reasons, and protocol. This is an issue for Creswell, because often there is only one officer on shift at a time. Overall, there were 3,596 responses that needed 2 officers or more. The majority of these "multiple officer

calls", 2,476, required 2 officers. This may include a Creswell deputy with a Lane County Patrol Deputy (1,896 instances) or two Lane County Deputies together with no Creswell officer at all (1,700 instances). Exhibit 4.5 shows the priority level of these responses that require multiple officers; a large portion (50%) are Priority 3, Meaning they require a prompt response, in this case from more than one officer. Some responses are a Priority 6, officer self-initiated (20%). An example of this would be a traffic stop in which an officer needs additional support. During a large majority of the time Creswell Officers are patrolling by themselves, and do not have a second internal officer to rely on. This means that they must get backup and assistance from external patrols, usually the Lane County Sherriff.

Exhibit 4.5

CALLS WITH MULTIPLE OFFICERS RESPONDING, PRIORITY 2009- Feb. 2015

	Priority 1	Priority 2	Priority 3	Priority 4	Priority 5	Priority 6	Priority 7	Priority 8	Priority 9	Grand Total
2 Officers	17	21	1,125	574	101	606	18	6	8	2,476
3 Officers	11	13	478	131	18	88	6	5	4	754
4 Officers	3	5	149	24	5	17	1	2		206
5 Officers	6	11	49	8	3	13	1		1	92
6 Officers	1	3	17	5	3	7				36
7 Officers	7		1	1		4		1		14
8 Officers		1	1	1	1	1		1		6
9 Officers	1		1					1		3
10 Officers		2	1			1				4
11 Officers			1							1
12 Officers	1		2							3
13 Officers	1									1
Grand Total	48	56	1,825	744	131	737	26	16	13	3,596

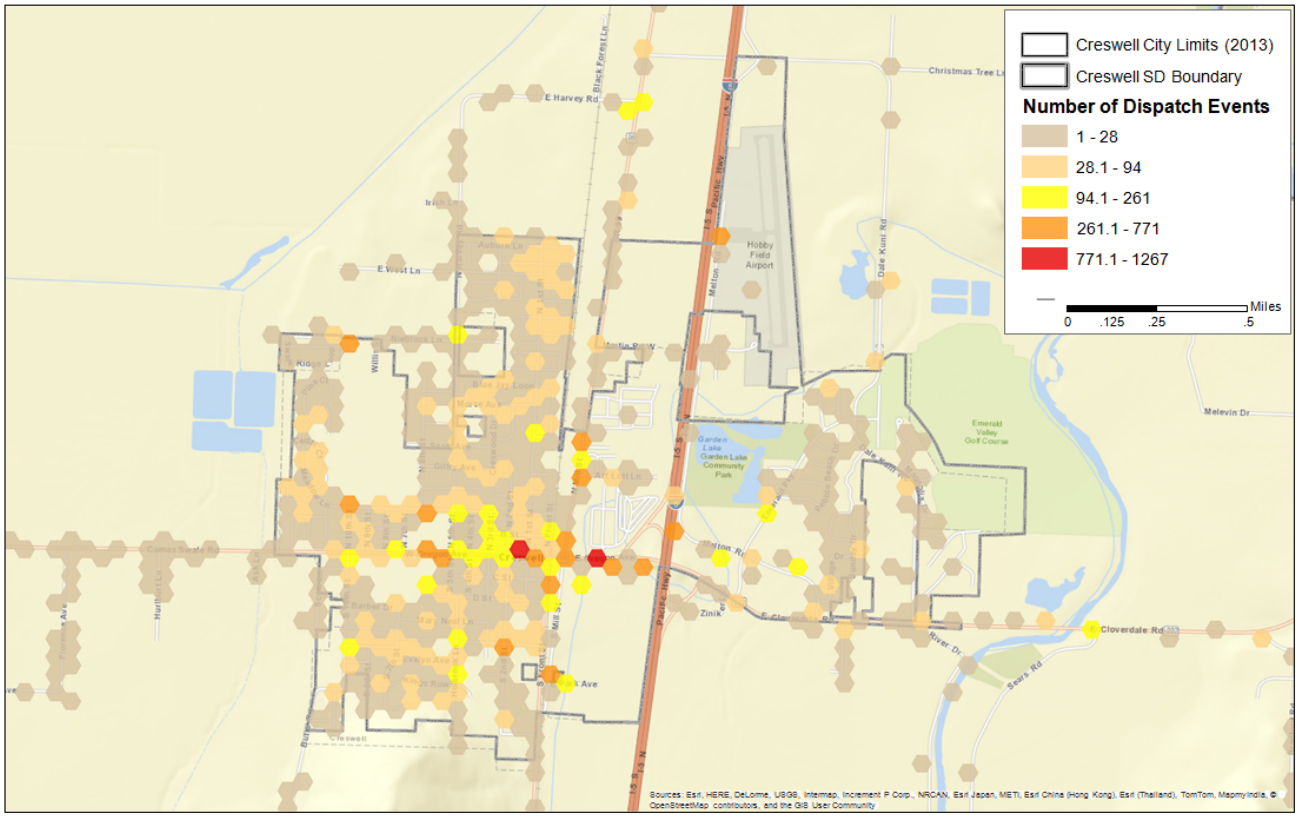
Simultaneous/ Overlapping Calls for Service (No Priority 6 Officer Self-Initiated): Along with incidents that require more than one officer to respond, there is sometimes more than one call for service at a time. Simultaneous calls for service (does not include officer self-initiated responses) occurred on 533 occasions between 2009 and February 2015. This boils down to around 6 to 8 instances each month, so it does not happen very often. With the support of the Lane County Sherriff deputies, these occurrences can be handled adequately and are not necessarily a reason to add another deputy.

Exhibit 4.6

Overlapping Calls for Service in Creswell	2009	2010	2011	2012	2013	2014	2015	Grand Total
Sun	10	11	9	8	13	6	2	59
Mon	6	9	13	15	14	12	2	71
Tue	13	11	10	16	14	8	0	72
Wed	9	9	17	16	16	16	2	85
Thu	16	16	6	17	11	12	2	80
Fri	17	11	11	14	12	13	3	81
Sat	17	17	12	16	7	16	0	85
Grand Total	**88**	**84**	**78**	**102**	**87**	**83**	**11**	**533**

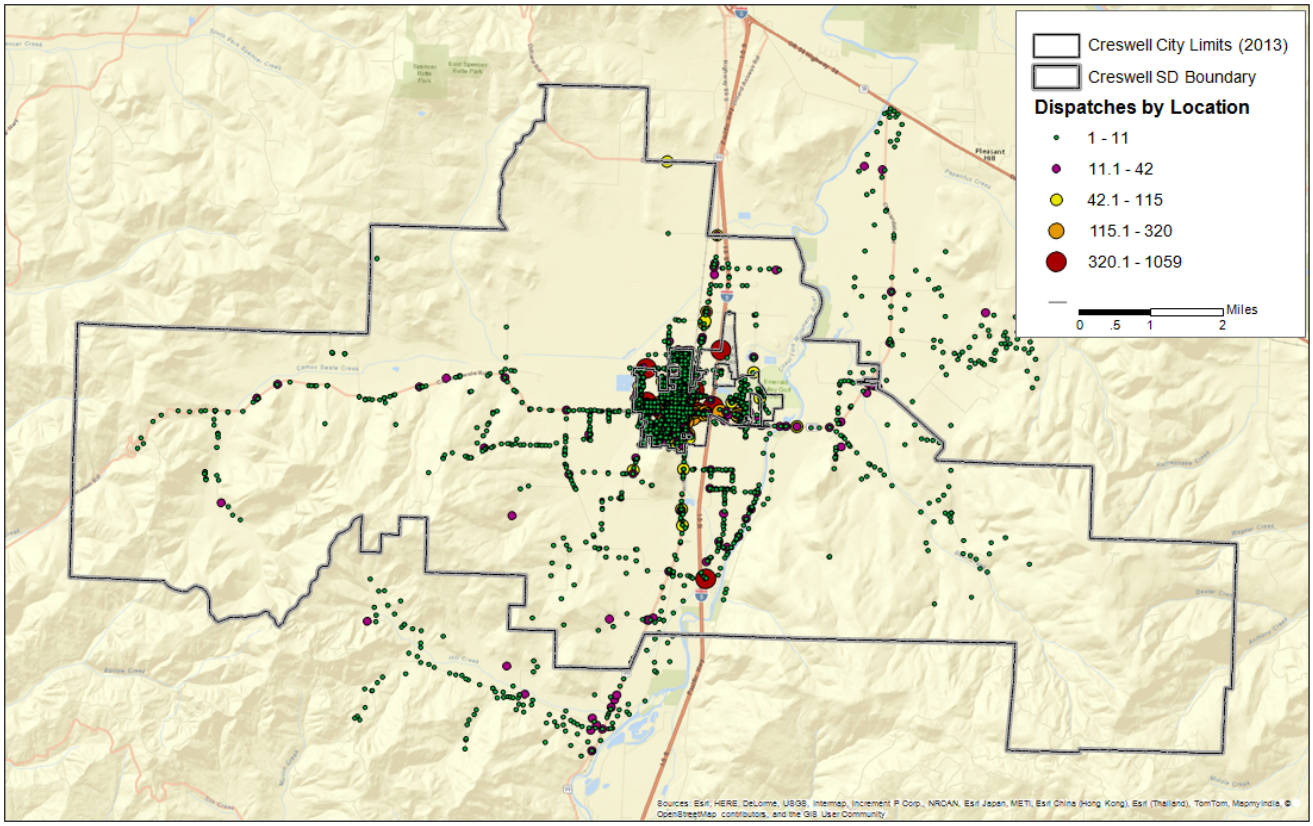
Location of Responses: The following two maps show where incidents and calls for service frequently occur. The top map is the City of Creswell proper. Areas with the largest volume of activity are denoted in red. However, this does not necessarily mean that these are locations with lots of crimes. City Hall, Schools, the Fire Department, and other public buildings have a lot of police activity in general that is recorded in the records (report writing, civil service, etc.). Notice that the majority of concentrated police activity takes place on the main thoroughfares in town (with the exception of a few spots scattered around town). In the map showing the larger school district area, it is also apparent that there is police activity mostly along the main roads out of town, but also, so main clusters of activity, denoted in orange and red. These maps are a clear indicator that there is a substantial amount of police activity outside of city limits, although it has been established that not all of this activity is conducted by the Creswell Deputies.

Exhibit 4.7



Source: Paul Manson, PSU Population Research Center

Exhibit 4.8



**Source: Paul Manson, PSU Population Research Center*

Exhibit 4.9: Call Types, Volume, Priority, and Responding Officers

Incident Type or Activity	Average Annual Incidents	Most Common Priority (Mode)	Average Number of Personnel Responding	Personnel Type Response Frequency
Robbery	2.6	Priority 3	3.46	C Officers present: 53.9% A Officers present: 69.2% Detectives present:7.7% G Officers present: 7.7% X Officers present: 46.2% No Officer Listed: 0%
Burglary	58.2	Priority 4	1.39	C Officers present: 75.3% A Officers present: 21.6% Detectives present: 0% G Officers present: 3.1% X Officers present: 7.6% No Officers Listed: 10.0%
Theft	156.8	Priority 4	1.07	C Officers present: 82.0% A Officers present: 4.1% Detectives present: 0% G Officers present: 1.4% X Officers present:1.4%

Incident Type or Activity	Average Annual Incidents	Most Common Priority (Mode)	Average Number of Personnel Responding	Personnel Type Response Frequency
				No Officer Listed: 12.6%
Homicide	0.4	Priority 1	9.50	C Officers present: 50% A Officers present: 100% Detectives present: 100% G Officers present: 0% X Officers present: 100% No Officer Listed:0%
Harassment	70.6	Priority 4	1.10	C Officers present: 86.7% A Officers present: 5.7% Detectives present: 0% G Officers present: 0.85% X Officers present: 0.85% No Officer Listed: 9.6%
Assault	50.6	Priority 3	1.90	C Officers present: 65.2% A Officers present: 51.0% Detectives present: 1.6% G Officers present:6.7% X Officers present: 16.6% No Officer Listed: 4.0%
Rape and Sex Crimes	11.6	Priority 4	1.23	C Officers present: 67.2% A Officers present: 17.2% Detectives present: 5.2% G Officers present: 1.7% X Officers present: 1.7% No Officer Listed: 15.5%
Fraud	16.2	Priority 4	1.10	C Officers present: 87.7% A Officers present: 2.5% Detectives present: 0% G Officers present: 0% X Officers present: 0% No Officer Listed: 11.1%
Dispute	108	Priority 3	2.1	C Officers present: 48.3% A Officers present: 64.3% Detectives present: 0.6% G Officers present: 9.3% X Officers present: 23.3% No Officer Listed: 13.3%
Drugs	14	Priority 4	1.40	C Officers present: 68.6% A Officers present: 21.4% Detectives present: 0% G Officers present: 0% X Officers present: 11.4% No Officer Listed: 8.6%
Drunk Driving	24.8	Priority 6	1.09	C Officers present: 37.1% A Officers present: 10.5% Detectives present: 0.8% G Officers present: 1.6% X Officers present: 2% No Officer Listed: 46.8%

Incident Type or Activity	Average Annual Incidents	Most Common Priority (Mode)	Average Number of Personnel Responding	Personnel Type Response Frequency
Disorderly Conduct	49.2	Priority 3	1.50	C Officers present: 52.4% A Officers present:36.2% Detectives present: 0% G Officers present:4.5% X Officers present: 11.0% No Officer Listed: 23.2%
Runaway/ Missing Person	22.6	Priority 4	1.20	C Officers present: 56.6% A Officers present: 15.9% Detectives present: 0% G Officers present: 0% X Officers present: 4.4% No Officer Listed: 31.9%
Traffic Stops	410.4	Priority 6	1.01	C Officers present: 66.9% A Officers present: 10.0% Detectives present: 0% G Officers present: 5.6% X Officers present: 2.1% No Officer Listed: 0%
Criminal Mischief/ Trespass	97.4	Priority 4	1.22	C Officers present: 70.4% A Officers present: 10.3% Detectives present: 0% G Officers present: 3.9% X Officers present: 3.3% No Officer Listed: 14.0%
Citizen Contact	243.6	Priority 6	1.03	C Officers present: 88.3% A Officers present: 1.6% Detectives present: 0.2% G Officers present: 4.1% X Officers present: 0.4% No Officer Listed: 3.9%
Suspicious Person/ Vehicle	208.4	Priority 3	1.20	C Officers present: 57.5% A Officers present: 19.9% Detectives present: 0.1% G Officers present: 3.5% X Officers present: 5.2% No Officer Listed: 22.5%

"C" Officers: Creswell Contract Officers; "A" Officers: Lane County Sheriff Main Office Patrol Deputies; "Detective": Detectives dispatched from Lane County Sheriff main office; "G" Officers: Lane County Sherriff's Resident Deputy (South Lane County Area); "X" Officers: Patrol Shift Supervisors

Exhibit 4.9 exemplifies not only the type and volume of incidents happening in Creswell and its vicinity, but also the nature of the response to those incidents. The table shows a variety of call types, ranging in seriousness from 'Citizen Contact' to 'Homicide'. The typical priority level of the call type is listed, and the average number of officers that typically respond are shown. Then, an officer breakdown is presented, showing what percentage of responses to certain call types are made by Creswell officers "C", Lane County Deputies "G" and "A", patrol shift supervisors "X", and what percentage of responses used Detective services.

With this information, the manner of policing in Creswell becomes clear: deputies rely on external assistance and services in the event of serious crimes, as well as more minor call types that require more than one officer. These instances happen on a regular basis in Creswell, and the primary support is provided by Lane County Sherriff's deputies. Low level responses that only require one officer are mostly completed by Creswell deputies. Creswell officers stay mostly within city limits, but do go outside of city boundaries to respond to calls for service or provide support when necessary.

If Creswell were to establish its own police department, most of the assisting officers and patrol sergeants would have to be provided internally. In the event of a more major crime, such as a murder, County detective services would still be necessary, but for the less serious crimes that require two officers, this would be the responsibility of the city department. Currently, Creswell is getting assistance and external services at very minimal cost under the IGA: Creswell relies on this support for many call types that require a second officer or a backstop. The support is vital for adequate and safe response to more serious incidents. No matter how these support roles and deputies are provided, whether it is by the Lane County Sheriff, an increase in Creswell deputies, or provided by the creation of a new city department, it must be present to ensure that incidents are handled correctly.

Conclusions: Creswell has a policing schedule that fits with the demand for services that is currently present in the community. The lower staffing levels do present challenges when multiple officers are necessary to respond to a call for service, or when there are simultaneous calls. The city relies on the assistance of other Lane County Deputies during these times, but handles minor responses (which are much more frequent than responses requiring more than one officer) adequately. According to the recorded time spent on responses, Creswell officers have time each week to patrol, do record and other administrative duties, and have a presence in the community.

Sheriff's Cost Structure

To evaluate the cost structure of Creswell's IGA with the Lane County Sheriff's Office for policing services, we analyzed the total cost of the IGA in the context of other cities contracting with counties for services, as well as the personnel and administrative costs of Lane County in relation to other comparable jurisdictions. For the employee compensation comparison, we used Fiscal Year 2013-2014 data; at the time of analysis, this was the most recently completed Fiscal Year with available compensation data. The comparison of IGA costs of contracting cities uses projected Fiscal Year 2015-2016 data.

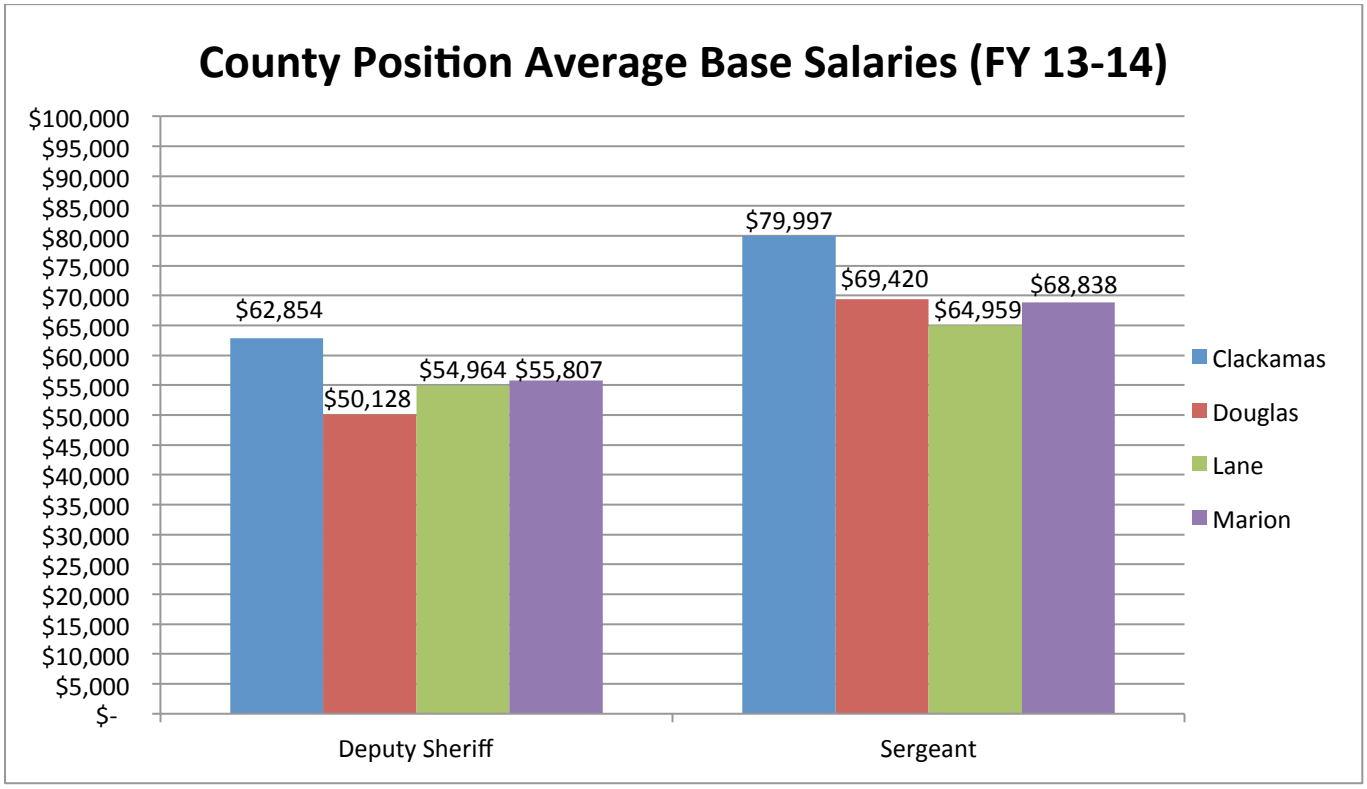
Peer Jurisdictions - Counties
To compare the costs set forth by the IGA between the Lane County Sheriff's Office and the City of Creswell, we selected the following counties as comparators: Clackamas County, Douglas County, and Marion County. These counties were selected because of their demographic and statistical similarities to Lane County, and the typical use by Lane County of some of these other counties for comparison purposes. The personnel costs of these counties were compared with Lane County to evaluate the competitiveness of the compensation provided by Lane County to deputy sheriffs and sergeants.

Personnel Cost Comparisons
The Lane County Sheriff's Office provides deputy sheriffs and sergeants as part of Creswell's IGA for policing services. To evaluate the compensation provided by Lane County to these employees, what follows is a comparison of the base salaries paid deputy sheriff and

sergeant positions, as well as the Total Employer Cost of Compensation (TECC) value for each position, at Lane County and the comparator jurisdictions listed above.

Base Salary
The largest single compensation element for any public sector employee is the base salary. To compare Lane County's salaries with other jurisdictions, the table and graph below show the ranges for Fiscal Year 2013-2014 for both the sergeant and deputy sheriff positions. For Lane County, base salaries for the deputy sheriff position range from $22.59-$30.26 per hour with a total annual base salary range of $46,987-$62,941; for sergeants, base salaries range from $24.99-$37.47 per hour with a total annual base salary range of $51,979-$77,938. These base salaries are highly competitive with the comparator counties' salaries. Lane County has the second-lowest average deputy sheriff base salary, and the lowest sergeant base salary. Exhibit 4.10 visually shows the average annual base salary by position for each jurisdiction; Lane County is represented by the green bar.

Exhibit 4.10



TECC Value[2]s
While base salary constitutes a major portion of the compensation paid to an employee, there are additional factors, including overtime and incentive pay, health insurance, and retirement, which affect the Total Employer Cost of Compensation (TECC) for a position. TECC captures these costs in a uniform way and allows for comparisons among jurisdictions and job titles. The TECC calculation methodology was developed by Portland State University to capture the total cost of employee compensation *for a jurisdiction*; it captures

[2] Copyright 2015 Portland State University. The methodology used to compile TECC data is proprietary to PSU.

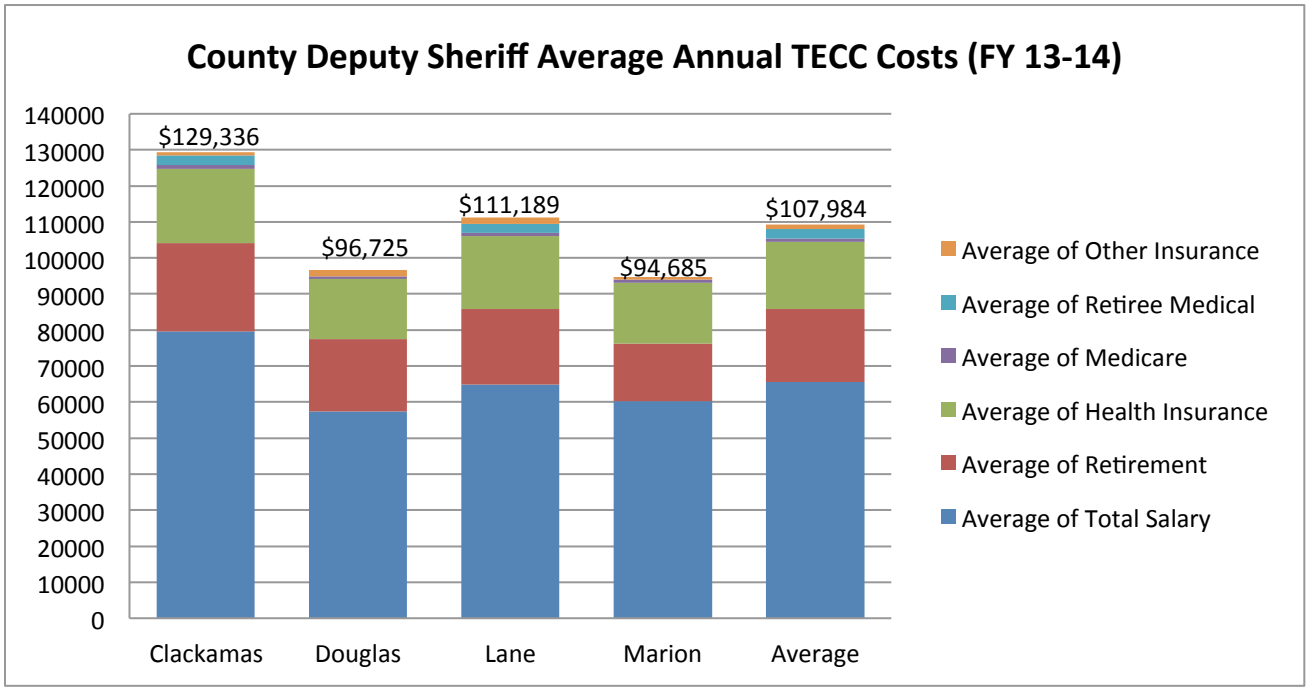
the cost an organization pays to employ an archetypal employee at several tenures. To calculate these costs for Fiscal Year 2013-2014, a variety of documents including budgets and collective bargaining agreements for each jurisdiction were consulted. The figures provided below show the average compensation paid to an archetypal employee for each jurisdiction; they do not necessarily correspond to actual compensation paid to any single employee.

It is important to note that these figures do not include the TECC valuation of paid time off (PTO) and holiday hours. The TECC methodology requires that any time off be split into sick leave, paid time off, and holiday designations. Because of Lane County combines all leave into one value, we were unable to analyze the value incurred by Lane County through the provision of this benefit. To remain consistent and allow for true comparisons between jurisdictions and positions, we have eliminated this aspect of the TECC value across all positions in all jurisdictions in this report. The remaining 6 TECC elements (total salary, retirement, health insurance, Medicare, retiree medical, and other insurance) comprise the TECC values included in this report.

The deputy sheriff position at Lane County had a minimum TECC of $96,494 and a maximum TECC of $118,684 for Fiscal Year 2013-2014; the average for all tenures at Lane County was $111,189. These values are the second-highest among the comparator counties as indicated in Exhibit 4.11. The sergeant position had a minimum TECC of $103,345 and a maximum TECC of $139,329 for Fiscal Year 2013-2014;the average for all tenures at lane County was $127,15. These values are also the second-highest among the comparator counties. Clackamas County had the highest TECC for both positions, while Douglas County had the lowest TECC for Deputy Sheriffs and Marion County had the lowest TECC for Sergeants.

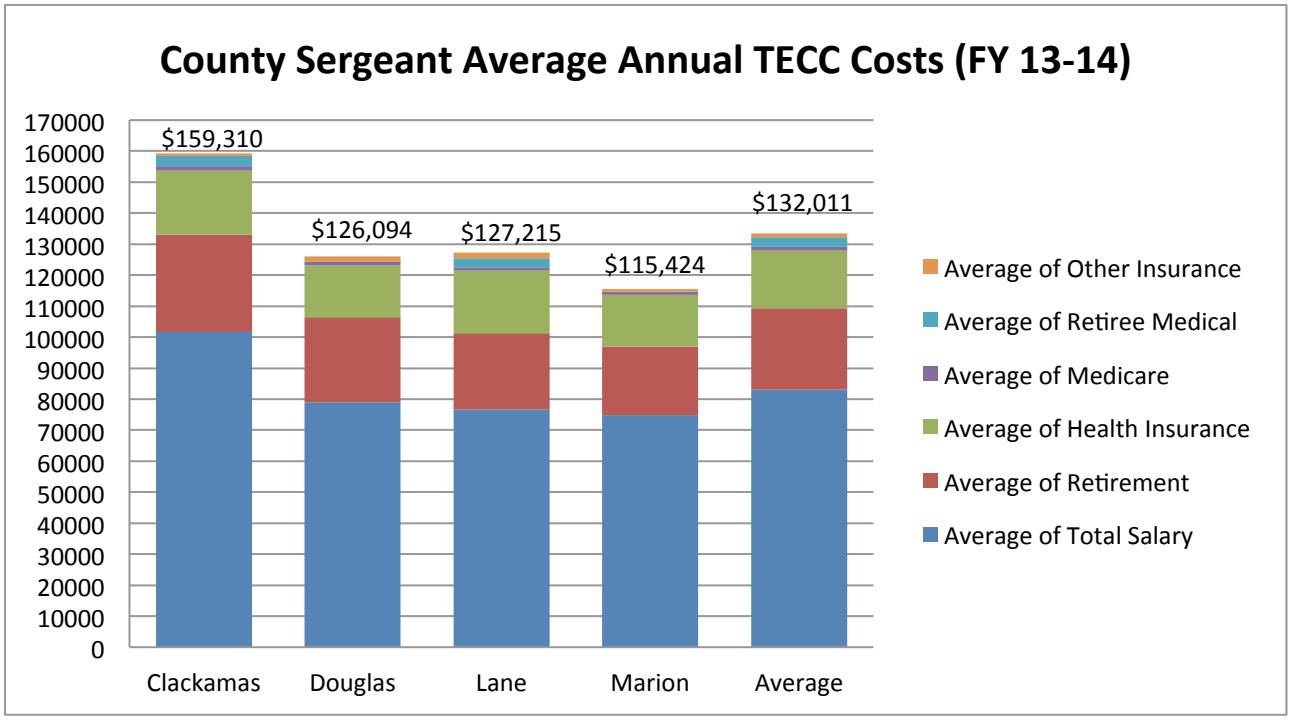
To illustrate the comparison of TECC values between counties, we calculated the average TECC for each position in each jurisdiction, as well as the average TECC across all counties. Exhibit 4.11 shows the average annual TECC for a Deputy Sheriff in each county, with the overall average across all counties represented by the far right column.

Exhibit 4.11



Lane County's average annual TECC for the Deputy Sheriff position in Fiscal Year 2013-2014, at $111,189, is slightly above the overall average TECC of $107,984. It is the second-highest annual average TECC among the comparator jurisdictions. This means that the

Exhibit 4.12



Lane County's average annual TECC for the Sergeant position in Fiscal Year 2013-2014 is $127,215 (Exhibit 4.12). This is below the average of $132,011 and just barely beats Douglas County's TECC to be the second-highest annual TECC among the comparator jurisdictions.

As the TECC values indicate, the total cost to a jurisdiction to compensate employees is significantly more than the cost indicated by base salaries. Exhibit 4.13 compares the average annual base salary with the average annual TECC value for each position in each jurisdiction; the annual and hourly averages for base salaries and TECC values for each county are also shown in Exhibit 4.14.

Exhibit 4.13 also indicates that a higher base salary doesn't necessarily translate to a higher overall compensation cost for employers: Lane County's TECC values are higher than Marion County's TECC values, despite Marion County's higher base salaries. The hourly and annual average values for both positions in the comparator jurisdictions are shown in Exhibit 4.14.

Exhibit 4.13

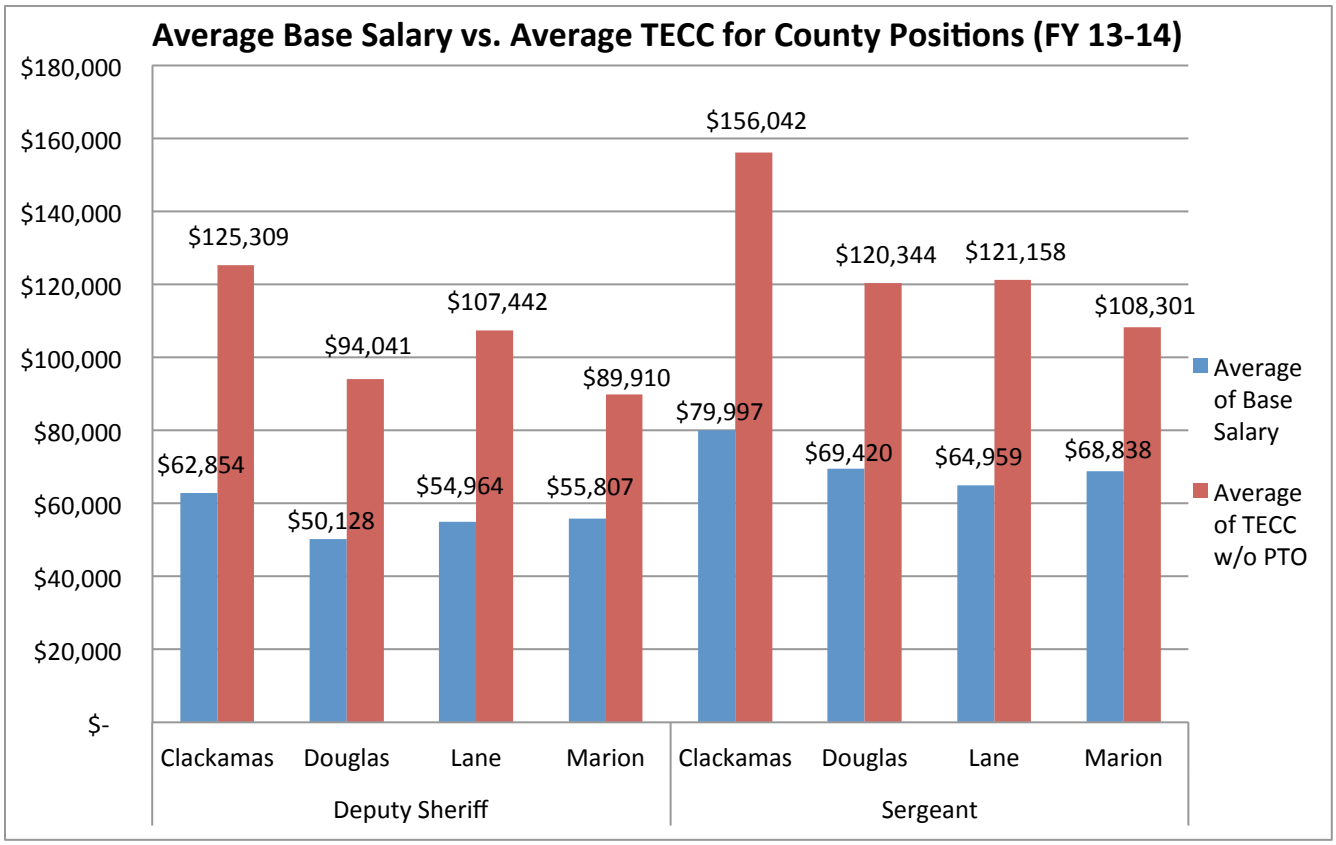


Exhibit 4.14 also indicates that a higher base salary doesn't necessarily translate to a higher overall compensation cost for employers: Lane County's TECC values are higher than Marion County's TECC values, despite Marion County's higher base salaries. The hourly and annual average values for both positions in the comparator jurisdictions are shown in Table 3.

Exhibit 4.14: Average Base Salaries and TECC Values for FY 13-14

Jurisdiction	Position	Average Hourly Wage	Average Annual Wage	Average Hourly TECC	Average Annual TECC
Lane County	Deputy Sheriff	$26.43	$54,964	$51.65	$107,442
	Sergeant	$31.23	$64,959	$58.25	$121,158
Clackamas County	Deputy Sheriff	$30.22	$62,854	$60.24	$125,309
	Sergeant	$38.46	$79,997	$75.02	$156,042
Douglas County	Deputy Sheriff	$24.10	$50,128	$45.21	$94,041
	Sergeant	$33.38	$69,420	$57.86	$120,344
Marion County	Deputy Sheriff	$26.83	$55,807	$43.23	$89,910
	Sergeant	$33.10	$68,838	$52.07	$108,301

Our analysis indicates that Lane County's employee compensation, both in terms of base salaries and the Total Employer Cost of Compensation (TECC), is competitive with the comparator counties. Lane County's compensation costs are close to the overall averages presented, and have been shown to be comparable to the compensation provided by peer departments.

IGA Costs

Creswell is one of several Oregon cities that contracts with a county sheriff's office for policing services. We first analyzed the costs contained in the City of Creswell's 2014-2015 IGA with the Lane County Sheriff's Office for policing services, and then compared the 2015-2016 projected costs with those of other cities in similar policing services arrangements.

The 2014-2015 IGA between the Lane County Sheriff's Office and the City of Creswell includes a cost of $75.70 per hour per deputy, and $84.84 per hour per sergeant; there are 3 FTE sheriff's deputies provided by the contract, as well as a 0.33 FTE sergeant. The contract also includes a $20,000 overtime provision, as well as $59,944.12 in records and dispatch support charges. When distributing the overtime and support listed among the FTEs provided by the contract, the annual cost to Creswell per Deputy Sheriff was $181,463.25 and the annual cost to Creswell per Sergeant is $66,156.38. The annual and hourly breakdowns of these charges, as well as the distribution of the additional costs in the contract per FTE, are shown in Table 4.15 below.

Exhibit 4.15: LCSO-Creswell Fiscal Year 2014-2015 IGA Costs for Policing Services

Position	FTE	Hourly Charge Per FTE	Total Annual Cost	Average Overtime Per Contracted Officer	Records & Dispatch Support Per Contracted Officer	Total Average Annual Cost Per Contracted Officer	Total Hourly Charge
Deputy Sheriff	3.0	$75.70	$472,368	$6,006.01	$18,001.24	$181,463.25	$87.24
Sergeant	0.33	$84.84	$58,234	$1,981.98	$5,940.40	$66,156.38	$95.46
					Total:	**$610,546.12**	

The hourly charges listed for each position are for the contract-provided 3.33 FTE. These are substantially higher than the average TECC values for Fiscal Year 2013-2014 for the Deputy Sheriff and Sergeant positions in Lane County. However, it is important to note that these charges include administrative overhead and operations costs in addition to the compensation of employees. While the records and dispatch support charges are specifically highlighted in the contract, there are many administrative and operations items (for example, equipment, uniforms, human resources and financial administration services) that are not itemized. Exhibit 4.16 summarizes an audit provided by Lane County that shows the value of services provided to Creswell, but not explicitly included in the policing services contract, in some of these key operational areas.

Exhibit 4.16: LCSO Support Costs for Creswell, Fiscal Year 2014-2015

Audit Category	Lane County Support Cost	Lane County Support Charge (in IGA)	Uncharged Costs
Records Support	$85,261	$19,990	$65,271
Dispatch Support	$59,883	$39,554	$20,329
Radio Support	$9,167	-	$9,167
Department Administration	$6,902	-	$6,902
Fiscal Office Support	$9,763	-	$9,763
Police Services Administration	$15,529	-	$15,529
Total:	**$186,505**	**$59,544**	**$126,961**

The list in Exhibit 4.16 should not be considered exhaustive. Key areas such as training and larger expenditures (including vehicle purchase and routine maintenance) appear to be left out. Additionally, the cost of fill-in deputies is not included in this audit. In the case of an in-house city police department, these types of costs would be absorbed at their full value by the police department.

This analysis has considered the costs charged to the City of Creswell through the contract with the Lane County Sheriff's Office, as well as the value of services received by the City of Creswell. Given the administrative and operations costs included in the audit by Lane County, as well as the TECC for each position provided for by the contract, the value of

$610,546 appears to adequately cover, but not greatly exceed, the services provided by Lane County for a 3.33 FTE city department.

Comparison of Policing Services IGA Costs

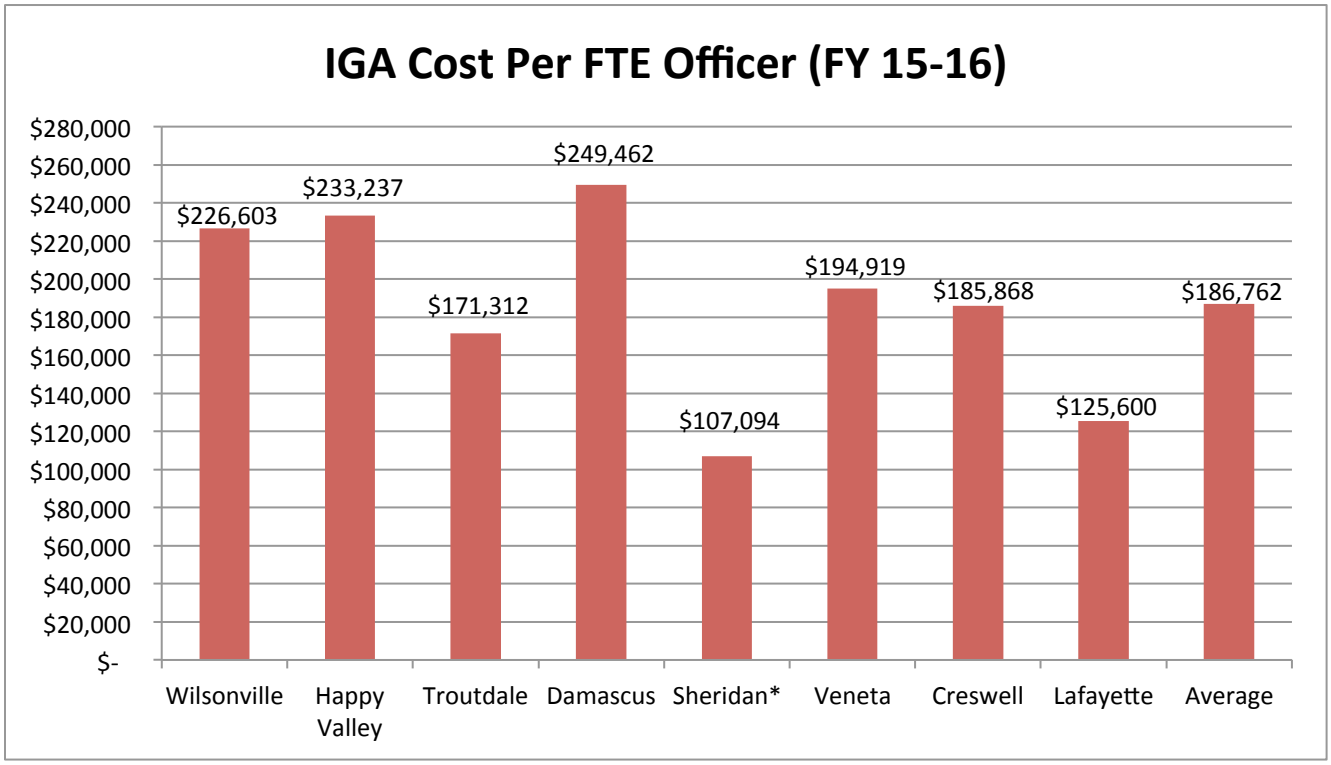
To evaluate the overall cost of the IGA for policing services with the Lane County Sheriff's Office with other similar agreements between Oregon cities and counties, we analyzed the costs per FTE, per capita, and per $1,000 of assessed value for 8 policing services IGAs. The cities selected for comparison represent 8 of the top 10 cities by population that contract with a county sheriff for policing services. We used the projected contract costs for Fiscal Year 2015-2016 for all cities with the exception of Sheridan, Oregon (where the Fiscal Year 2014-2015 contract cost was used). The results of this analysis are shown in Exhibit 4.17.

Exhibit 4.17: Comparative City Policing IGA Costs for Fiscal Year 2015-2016

Jurisdiction	Number of FTEs	Total IGA Cost	IGA Cost Per FTE	IGA Cost Per Capita	IGA Cost Per $1,000 AV
Wilsonville	19.0	$4,305,454	$226,603	$200.40	$1.95
Happy Valley	11.5	$2,682,223	$233,237	$164.34	$1.53
Troutdale	16.5	$2,826,656	$171,312	$171.45	$2.20
Damascus	4.65	$1,160,000	$249,462	$107.98	$1.10
Sheridan*	3.5	$374,829	$107,094	$62.36	$2.04
Veneta	4.33	$844,000	$194,919	$182.25	$3.18
Creswell	3.5	$650,538	$185,868	$128.36	$2.05
Lafayette	2.0	$251,200	$125,600	$67.08	
Average	8.12	$1,636,863	$181,735	$135.53	$2.01

To account for the varying number of officers employed by each IGA, Exhibit 4.17 and Exhibit 4.18 show the calculated cost per FTE officer provided by the contract for all jurisdictions. Please note that these averages consider only the total FTE officers, and are not weighted by officer type.

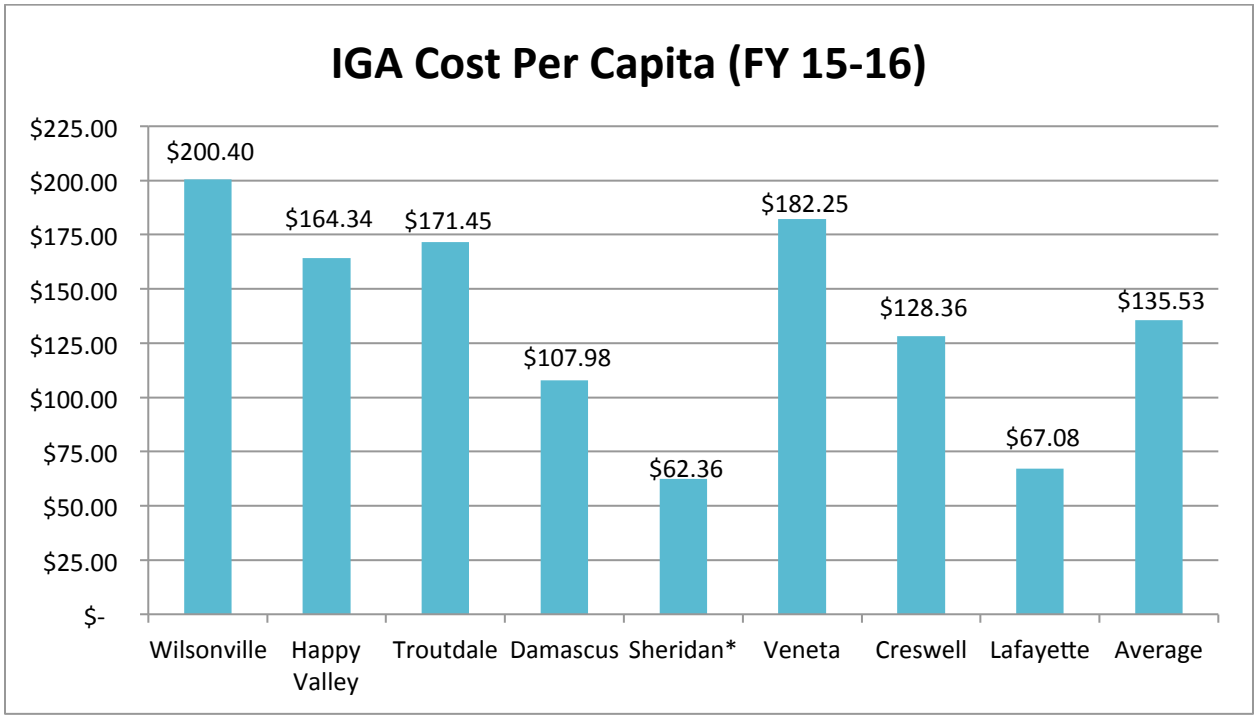
Exhibit 4.18



The cost of a single officer in Creswell averages to approximately $185,868. This is just below the average officer cost across all jurisdictions of $186,762. The lowest costs-per-officer are found in the jurisdictions serviced by Yamhill County, with the City of Sheridan paying about $107,094 per officer (for Fiscal Year 2014-2015) and the City of Lafayette paying about $125,600 per officer. These jurisdictions also had the lowest total contract prices.

The costs of the policing services contract per capita are shown in Exhibit 4.19. In this case, Creswell is more significantly below average, with a per capita cost of $128.36 for policing services compared to an average cost of $135.53 across all contracting cities. Again, the City of Sheridan (for Fiscal Year 2014-2015) and the City of Lafayette, both of which contract with Yamhill County, have the lowest prices. However, as this exhibit shows, Creswell's cost per capita for policing services is in line with the average of other cities.

Exhibit 4.19



Revenue and Taxation

For late 2013 and the 2014-2015 fiscal years, Creswell has funded its police services program with a blend of revenues from property taxes and a public safety fee attached to monthly water bills. The combined revenues of $439,769 from property taxes and $170,777 have met the budgeted 2014-2015 program funding requirements of $610,546. The property tax revenues are generated from the City's permanent Measure 50 tax rate of 2.67050 and a Taxable Assessed Value (TAV) of $329,266,243. The taxable assessed value results from assessment and computations from the Lane County Assessor. Expressing the property tax share of the police program cost ($439,769) as a property tax rate would equal $1.33560 per $1,000 of property value, or 50% of all property tax revenue. The full cost of the police program ($610,546) expressed as a property tax rate is $1.85426 or 69.4% of the total 2.67050 permanent rate.

Section Conclusion

The costs to the City of Creswell for the policing services IGA with the Lane County Sheriff's Office has been evaluated in terms of Lane County's compensation of officers and the overall costs and charges of the contract. In all areas, the costs incurred are in line with comparator jurisdictions. Creswell's contract for services is very close to the average for the majority of the elements we analyzed. This analysis shows that the City of Creswell's policing services contract is very reasonable overall when compared with other jurisdictions that are contracting for similar services.

V. Alternative: City of Creswell In-House Police Department

Establishing a city police department presents one choice of providing police services to the citizens of Creswell. The governance and administrative functions of City governance are already available and funded, and establishing an in-house police department simply extends and builds on the current city government. An in-house department may bring advantages of direct governance by Council and direct accountability from a chief of police serving as a city employee. For citizens, an in-house department allows a sense of community ownership, and a sense that the city is a full-service city government. Establishing a new department will also bring a requirement for additional tax revenue to fund an expanded government organization.

This chapter describes and develops a hypothetical in-house police department as a service delivery alternative. The alternative should provide a point of comparison with the current Lane County Sheriff service package and with other alternatives. The alternative should help the Council, the Mayor, the Public Safety Committee and the community members to ask new and informed questions. It should help answer community questions over the cost of a city department, and it should help to structure thinking and decisions on a future public safety program.

Summary of Alternative Features:
The developed alternative calls for the establishment and continued operation of a **limited-service** city police department within the City of Creswell organization**. At full strength, the new department would employ nine sworn officers: a chief, a sergeant, seven patrol officers (two experienced lateral transfers and five entry level), and two reserve officers.** There would be one non-sworn administrative assistant to provide administrative services, and to operate the records system and evidence function and storage. The alternative proposes 24/7 patrol coverage. One officer would be on duty at all times and for most days, two officers would provide coverage for from late morning through late evening. Patrol officers would also cover the initial reporting and investigation of minor property crimes, behavioral crimes and crimes against persons, but all major crimes would be investigated by the Lane County Sheriff or another large provider under an intergovernmental agreement. The annual operating cost of the department is estimated at about $1.26 million. We anticipate at least a 15-month start-up transition with operational costs of about $762,000. Any cost of refurbishing or building a police station would be additional.

Council's Context for Decision-Making:
The decision to establish an in-house city police department is a major one, which should be taken with as much awareness and understanding as possible. The Council and Mayor should fully understand the reasons, motives and strategic intention behind establishing a department, and fully understand the costs, and the potential revenue sources. Similarly, the Council and Mayor should as much as possible understand the foreseeable consequences of starting a department on the city organization, on elected officials' time and attention, and on the community. This study provides some scenarios that can organize and structure these issues.

Evaluation points for why change might be necessary: The U.S. Department of Justice COPS publication on starting and operating a new police department (Spence, Webster and Connors, 2006, p. 2-3) lists and balances many of the rationales for

establishing a city police department. We rephrase and focus much of their list as questions:

- Does Creswell have slow response times to calls for service?
- Are the current officers of unsatisfactory quality or skill?
- Are the current officers rotated frequently, which prevents building relationships with the community?
- Are the officers visible enough? Are they visible enough on routine patrol? Visible enough in response?
- Is the current style of policing unacceptable? Are the officers impersonal? Overly aggressive?
- Is the community dissatisfied with the value they receive under the current IGA with the Sheriff? Does the Sheriff cost too much for what you get?
- Should Creswell have more control over the patrol officers?
- Does Creswell have particular problems of issues that need more special attention? E.g. drugs, gangs, youth issues?
- Does the community want more service? Should we have 24/7 police on duty?
- Does the community want more prevention, problem solving and community policing?
- Is Creswell a fast growing community? Will we need to increase services in the next five to ten years?
- Is Creswell going to annex in large areas of residential development in the next five to ten years that will require additional police?

Evaluation points that caution against program change: CPS encourages the Council and Mayor, and the Public Safety Committee to look fully and sincerely at all citizen concerns and recommendations. This is democratic governance in action. Individual citizens have preferences over how to deliver government services. They do research to support their positions, and citizens often bring reasoned recommendations to the public safety discussion. The Council and Public Safety Committee should make every effort to support and provide context to citizen recommendations as input to policy and program decisions.

However, the Council and Public Safety Committee must identify and clarify the reasons that argue against major change to the current arrangements. Again drawing from (Spence, Webster and Connors, 2006, p.3), several common reasons for not establishing a new department include:

- Does an elected official or member of the community have a personal issue with the Sheriff or current patrol team?
- Has the Sheriff badly mishandled a single major event?
- Has the Sheriff or current team investigated, arrested or enforced the law against an influential local person?

- Has the occurrence of a major crime elevated the fear level in the community?
- Is a new police department a pet project of a single, influential community member?

We encourage the Council and Mayor, and the Public Safety Committee to carefully evaluate requests to establish a new police department. Are the rationale and reasons behind recommendations for a new department valid? Would careful enhancements or refinements to the current Sheriff's package resolve many of citizens' concerns?

Establishing a new department may be the right choice for the city, but doing so is a major, costly undertaking. Establishing a new police department will be a multi-year project for the city organization and the community. The most critical factor, however, is whether the citizens of Creswell would be willing to establish additional property tax or fee revenues to support a larger public safety program.

How to Use This and the Other Alternatives:
The CPS team has prepared this alternative for comparison with the current Lane County Sheriff service package in chapter IV and the public safety service district in the following chapter VI. We have tried to the greatest extent possible to provide a common format across the chapters to facilitate comparison and discussion.

Many aspects of this and the next alternative require community decisions on policies, service levels, service priorities, and service style. Where we can find precedent from peer cities, we have made assumptions on these points in order to provide a starting point for discussion or a baseline for comparison. We have noted assumptions in the alternative description write up. Before moving forward on any decision on a different service arrangement, the CPS team encourages the Council and Mayor, and the Public Safety Committee to develop the policies, service performance standards and policing style (Spence, Webster and Connors, p.15-16) that the community desires. This should be a public process with a great deal of citizen participation and effective communication.

We caution the Council and Mayor, and the Public Safety Committee and community members that this study is not a detailed financial analysis. We have developed our best estimates for the staffing schedules, procurement costs, and tax revenues, but a refined, comprehensive financial analysis would need to precede any major change in program. This and the other alternative scenarios in this study are best considered in comparison and relative to each other.

Features and Strategic Concepts of the Alternative:
The City of Creswell Police Department would provide a limited-service department. This implies that the department would provide full patrol, traffic enforcement, crime prevention and community outreach services, but only a limited level of crime and incident investigations. The department would not fund a dedicated detective or criminal investigations unit, or a crime laboratory. An at-will police chief would head the department, and a sergeant would provide mid-level supervision, training and administration. As modeled, the department would use seven patrol officers to provide 24/7 patrol and response coverage. To start the department two of these officers would have previous patrol experience. These officers would provide leadership, operational procedures, technical experience and training to the five new recruit officers. Depending on their certification levels and training, the two reserve officers could provide support and relief for some patrol and community outreach tasks.

The department would rely on the Lane County Sheriff for dispatch services, major crimes investigation, special service teams and task forces, and mutual aid backup. The City and the new police chief would need to negotiate a new intergovernmental agreement with the Lane County Sheriff. Special service teams include accident and event reconstruction, special weapons and tactics, gang and drug response and prevention, counter-terrorism, and emergency preparedness. The new department would contribute to the special service teams similar to the other local departments in the county. The City may decide to join the local Lane County public safety radio network. Without a holding facility in Creswell, city officers will need to transport and book arrestees directly into the Lane County jail on an incident-by-incident basis. Though not a long distance, these trips will take patrol officers out of the City and out of their patrol areas on a regular basis.

Consistency with current performance levels: As a major set of assumptions, CPS has set the officer response and performance levels to be equal to those currently provided by the Lane County Sheriff. Based on Exhibit 4.9, we matched the number and type of officer response as closely as possible in determining incident response that would be performed by the new department (Exhibit 5.2). Consistency between the alternatives should provide the Council, Public Safety Committee and the community with a common benchmark from which to make changes or to keep current standards and practices.

Mutual aid contribution and receipt: The new department would present a contrast to the current arrangement that relies on a flexible response and contribution from the deputy on the Sheriff's extensive patrol ("A" code deputies), and Creswell assigned officers ("C" code deputies) responding to calls in the unincorporated areas outside of town. As an independent department, the new Creswell department would take responsibility for its own patrol officer backup and officer safety. The department would rely on mutual aid from outside agencies only when its capacity is fully stretched. Providing a second level of patrol officer coverage has an "insurance" element of unused officer time, and it will add an increment of cost. As an added benefit, having a second patrol officer on duty will result in more opportunity for officer self-initiated actions and more time for community outreach and community policing.

The new department would join any Lane County agreement on mutual aid between departments. Depending on the agreement provisions, contributions and receipt of mutual aid is on a call-by-call basis, with the idea that a jurisdiction contributes as much as it receives. The primary service area of the department is within the City of Creswell boundaries. Any service outside those boundaries would represent a mutual aid call. The city has no way to recover the costs of mutual aid calls.

Responsible for risk and legal liability: The new department would open the City to a new form of risk and potential legal liability. The City would face increased insurance costs to cover the general liability of having and operating a police department. This risk includes the excessive force complaints and related civil lawsuits (Oregon CIS, 2015). Under the current arrangement, the Lane County Sheriff takes the primary share of this liability, which the City would assume under this alternative.

Responsible for training and certification: Related to risk management, the department would conduct all necessary annual training to maintain officer certification and quality performance. The department would need to negotiate arrangements for training facilities and for instructional services. The new sergeant will likely need to devote staff time to a training program.

Governance and accountability: As with all other Creswell city departments, the new police department would be governed by the City Council and the Mayor. However, the City Administrator would hold the authority to appoint and dismiss the police chief. The City Administrator would have direct supervision over the chief, and the chief would be appointed on an at-will basis.

Attention to community outreach and policing: The alternative includes an active focus on community policing, with delivery by all patrol and reserve officers. The number of patrol officers identified to staff the proposed schedule, and having two reserve officers on staff should ensure officer time for community policing activities. The alternative should allow for directed community activities, and for officer initiated outreach to community contacts. The new department should work with the Creswell School District to ensure time in the local schools for relationship building, the development of safety procedures and school staff training. The new department should strive to build long-lasting and strong relationships with all community leaders and citizens.

Patrol Coverage and Schedule

To project the number of officers needed for an independent Creswell police department, we constructed the projected weekly hours of coverage needed to adequately cover the Creswell area. We used the following three assumptions to construct this schedule:

First, we assumed that at least one patrol officer needed to be on duty at all times. This ensures that there is patrol coverage 24 hours per day, 7 days per week. By having a scheduled deputy on even during typically low-volume service times, dependence on overtime and/or mutual aid is lessened. This mirrors the services provided by the Lane County Sheriff under the current IGA when there are no Creswell deputies on duty.

Second, we assumed that the City would want more than one officer on at all times when there are larger call volumes as indicated by the call data. Looking at the dashboard data in the previous section, this particularly includes weekday afternoons. We also assumed that the existing double coverage on Saturday nights would continue and expand to Fridays.

And third, we assumed that the sergeant and police chief would be available for call response and back-up as needed, and didn’t need to be explicitly included in the patrol schedule. The schedule includes only the regularly-schedule patrol hours provided by police officers in the Creswell police department.

Exhibit 5.1

	Number of Patrol Officers On Duty						
Hour	**Mon**	**Tues**	**Wed**	**Thur**	**Fri**	**Sat**	**Sun**
12 AM	1	1	1	1	1	2	2
1 AM	1	1	1	1	1	2	2
2 AM	1	1	1	1	1	2	2
3 AM	1	1	1	1	1	2	2
4 AM	1	1	1	1	1	2	2
5 AM	1	1	1	1	1	2	2
6 AM	1	1	1	1	1	1	1
7 AM	1	1	1	1	1	1	1
8 AM	1	1	1	1	1	1	1
9 AM	1	1	1	1	1	1	1
10 AM	1	2	2	2	2	1	1
11 AM	1	2	2	2	2	1	1
12 PM	1	2	2	2	2	1	1
1 PM	1	2	2	2	2	1	1
2 PM	2	2	2	2	2	2	1
3 PM	2	2	2	2	2	2	1
4 PM	2	2	2	2	2	2	1
5 PM	2	2	2	2	2	2	1
6 PM	2	2	2	2	2	2	1
7 PM	2	2	2	2	2	2	1
8 PM	2	2	2	2	2	2	1
9 PM	2	2	2	2	2	2	1
10 PM	1	1	1	1	2	2	1
11 PM	1	1	1	1	2	2	1

The schedule above provides at least one patrol officer at all times, and includes 248 total hours of patrol time per week. Sundays have the lowest number of coverage hours at 30; this corresponds to the low call volume previously indicated for Sundays in general. Fridays and Saturdays have the highest number of coverage hours at 38 and 40 respectively; this allows for weekend evening coverage, as well as additional coverage during the afternoons to correspond to high call volume times. 248 hours of weekly coverage translates to 12,896 hours of coverage annually; the city department will need to staff these hours with regularly scheduled police officers if possible, and not depend on overtime or senior officers.

To determine the number of officers required to fill this schedule, we assumed a shift relief factor of 1.6. This means that, for a single 8-hour shift over the course of a year, 1.6 officers are typically required to provide full coverage. We determined this shift relief factor by assuming that police officers would, on average, take about 120 hours of paid time off or vacation, and spend about 100 hours of time in training, court, or performing other administrative duties. The 100 hours of training/court/admin time is particularly important

to consider in scheduling, as these activities are typically accommodated through overtime; considering them in initial scheduling may lessen these overtime payments to some degree. The city can therefore expect each officer to have 1,860 hours for scheduled patrol shifts annually. To cover 12,896 hours of patrol time over the course of a year, then, the Creswell police department needs 6.93 police officers, which we have rounded to 7. This will allow a small amount of additional unscheduled time (130 hours) per year that can be used to adjust the patrol schedule as needed.

An internal city police department with 7 deputies will allow the department to mostly stand on its own capacity, instead of relying on mutual aid, for Creswell's typical call types. The city department's officers would be able to handle typical theft and harassment calls, traffic stops, and have time for community policing activities. However, the city department would still need to engage the Lane County Sheriff's Office for calls requiring urgent responses or large numbers of responding officers, as well as calls requiring specialty response units. For example, any homicides within Creswell would require mutual aid from the Lane County Sheriff's Office. Additionally, because the focus of the Creswell department is on patrolling and community policing, the Lane County Sheriff's Office would be needed for any in-depth investigation work typically done by detectives.

Exhibit 5.2 below shows the projected response personnel for a variety of incident types based on the proposed patrol schedule and the service provision limitations of the Creswell police department.

Exhibit 5.2

Incident Type or Activity	Average Annual Incidents	Most Common Priority (Mode)	Average Number of Personnel Responding	Average Personnel Type Response
Robbery	2.6	Priority 3	3.46	2 Creswell Patrol Officers Creswell Sergeant Lane County Sheriff Detective or Deputy
Burglary	93.0	Priority 3	1.39	1 Creswell Patrol Officer 1 Back-up Creswell Officer as Needed (Possibly Sergeant)
Theft	198.4	Priority 4	1.07	1 Creswell Officer
Homicide	0.4	Priority 1	9.50	2 Creswell Patrol Officers 1 Creswell Sergeant 6-7 Lane County Detectives and/or Officers
Harassment	97.4	Priority 4	1.10	1 Creswell Officer
Assault	71.8	Priority 3	2.04	2 Creswell Patrol Officers Shift Sergeant often responds as well
Rape and Sex Crimes	15.8	Priority 4	1.23	1 or 2 Creswell Officers Referral to Lane County Detective for follow-up necessary
Fraud	25.2	Priority 4	1.05	1 Creswell Officer Referral to Lane County

				Detective for follow-up as needed
Dispute	155.2	Priority 3	2.02	2 Creswell Patrol Officers Shift Sergeant often responds as well
Drugs	23	Priority 3	1.40	1 or 2 Creswell Patrol Officers
Drunk Driving	38.6	Priority 6	1.09	1 or 2 Creswell Patrol Officers
Disorderly Conduct	55.2	Priority 4	1.54	2 Creswell Patrol Officers Creswell Sergeant as needed
Runaway/ Missing Person	32.8	Priority 4	1.20	1 Creswell Patrol Officer
Traffic Stops	672.4	Priority 6	1.04	1 Creswell Patrol Officer
Criminal Mischief/Trespass	127.0	Priority 4	1.22	1 Creswell Patrol Officer
Citizen Contact	261.2	Priority 6	1.03	1 Creswell Patrol Officer
Suspicious Person/Vehicle	276.4	Priority 4	1.20	1 Creswell Patrol Officer Back-up as needed

This table, when compared with Exhibit 4.9 in the previous section, shows that a Creswell police department with 7 police officers would be able to maintain the current response standards. However, assistance from the Lane County Sheriff's Office would still be required in a mutual aid arrangement for some of the major, high priority call types as well as for investigation and detective services. By employing 7 patrol officers, and supporting them with a sergeant and police chief, the Creswell police department can provide adequate patrol coverage 24 hours per day, 7 days per week.

Department Cost Structure

To evaluate and estimate the costs for an in-house Creswell police department, we have selected Junction City, Oakridge, Philomath, Toledo, and Warrenton as comparable jurisdictions. These jurisdictions were selected as a result of their similar demographic and service characteristics with the City of Creswell, as outlined in the previous chapter. The cities of Philomath, Toledo, and Warrenton are the most direct comparators for a Creswell police department, while the cities of Oakridge and Junction City were selected because they are slightly smaller and larger respectively than Creswell both in terms of population and projected police department size.

We analyzed the expenditures for each jurisdiction by using budgets, collective bargaining agreements, and other documentation to gain insight into the department and cost structures during Fiscal Year 2013-2014. This fiscal year was chosen because it was the most recently completed fiscal year at the time of our analysis, and as a result was the latest year that had complete budgets and expenditure data for the jurisdictions. We considered two categories of costs, personnel and operations, for each jurisdiction, and these categories serve as the basis for our cost projections of the typical annual budget for the City of Creswell's internal police department.

One-time start-up costs, which include the capital purchases and initial department expenditures that would be made when the police department is established that would not be part of the regular annual department budget, are considered in the next section.

Total Budget Comparison

For each of the comparable cities in Fiscal Year 2013-2014, Exhibit 5.3 shows the total number of FTEs and the distribution of the total budget between personnel costs and operations costs. Personnel costs include all compensation elements for employees of the department: salaries, health insurance, retirement, etc. This category also includes personnel costs and salaries paid for other jurisdiction employees outside of the department, including portions of city administration, human resources, and finance departments. Operations costs include all equipment and supply costs, as well as community outreach, training and professional services costs. The distribution of personnel costs and operations costs within the total budget is also illustrated in Exhibit 5.4.

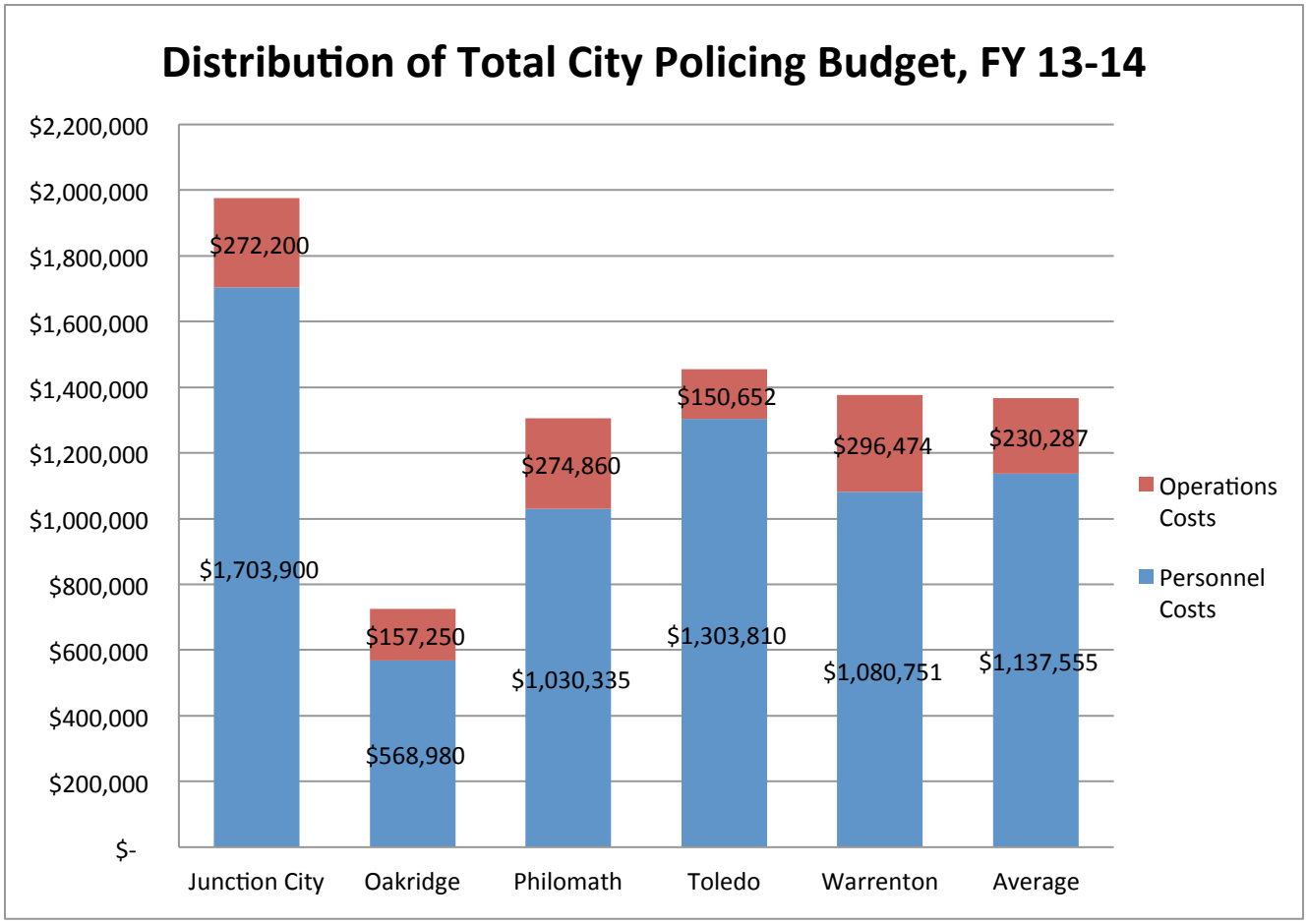
Exhibit 5.3: Total Policing Budgets in Comparable Cities, FY 13-14

Jurisdiction	Total FTE	Personnel Costs	Operations Costs	Total Costs
Junction City	16.5	$1,703,900	$272,200	**$1,976,100**
Oakridge	6.5	$568,980	$157,250	**$726,230**
Philomath	10.0	$1,030,335	$274,860	**$1,305,195**
Toledo	13.0	$1,303,810	$150,652	**$1,454,462**
Warrenton	11.5	$1,080,751	$296,474	**$1,377,225**
Average	11.9	$1,137,555	$230,287	**$1,367,842**

Averaging the five departments together shows that the average total budget for policing services in Fiscal Year 2013-2014 is $1,367,842 with 83% (or $1,137,555) spent on police personnel and 17% (or $230,287) spent on operations. As is visible in Exhibit 5.4, variations in percentage distributions ranged from the City of Warrenton's 78% personnel costs and 22% operations costs, to the City of Toledo's 90% personnel costs and 10% operations costs.

Based on the demographic and crime trends seen in these jurisdictions and those in the City of Creswell, we expect that these costs are comparable to those that would have been incurred by an in-house Creswell police department during this same time period. To prepare cost projections for a City of Creswell police department in Fiscal Year 2016-2017, the next sections will further analyze the personnel and operations costs of these budgets to determine what Creswell's internal police department budget might look like.

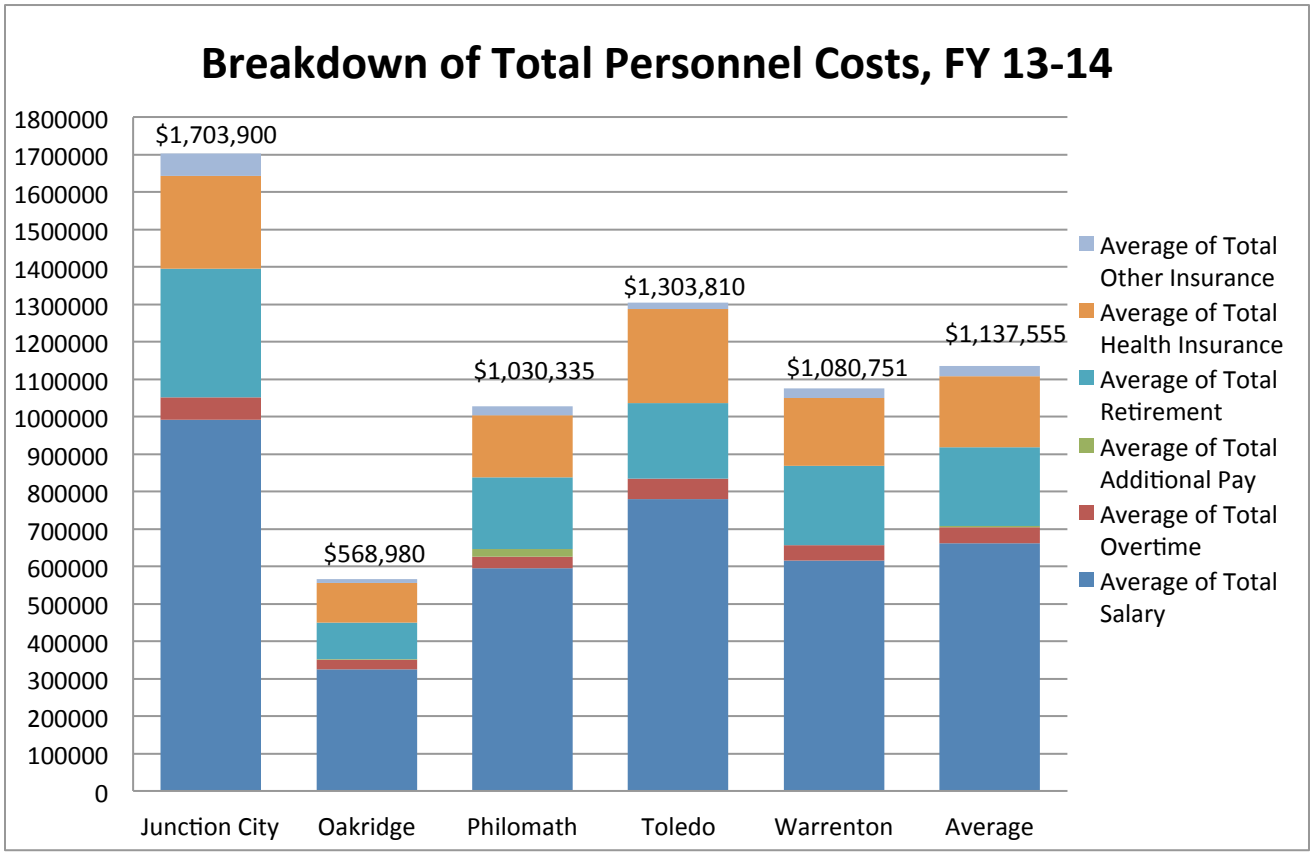
Exhibit 5.4



Personnel Costs

Personnel are the largest expense for any jurisdiction, and make up approximately 83% of policing budgets in the comparable jurisdictions. Personnel costs include all forms of compensation paid or given to employees: salary and overtime, health and other types of insurance, and retirement benefits including retirement programs and FICA taxes. Exhibit 5.5 shows the annual personnel costs for the comparable cities in Fiscal Year 2013-2014, with the average of these costs across all cities in the far right column.

Exhibit 5.5



The largest personnel cost for all city police departments is the base salary paid to employees. The graph above represents all base salaries for police departments for every position, from administrative assistants to the city police chief, together in the first category at the base of the column for each jurisdiction. However, base salaries do not provide the total picture of compensation costs paid by employers, however. As is evident in Exhibit 5.5, there are substantial personnel costs beyond base salaries that contribute to overall personnel costs.

To calculate the impact of these costs by position, we utilized the Total Employer Cost of Compensation, or TECC[3], methodology developed by Portland State University. This methodology captures the costs of retirement, insurance, and additional compensation beyond base salary on a per-position basis, and creates archetypal employees that can be compared between jurisdictions. For each position in the proposed Creswell police department, we averaged the TECC values for each jurisdiction to estimate the average archetypal employee at each position. As with base salaries, the Police Chief is assumed to be at-will with an individually negotiated salary, and therefore only has a maximum TECC for all jurisdictions. Those jurisdictions missing one or more of the positions either, do not use that position title, or did not have readily available compensation information for that position title. The comparison of the average hourly and annual wage, and the average hourly and annual TECC, is shown in Exhibit 5.6.

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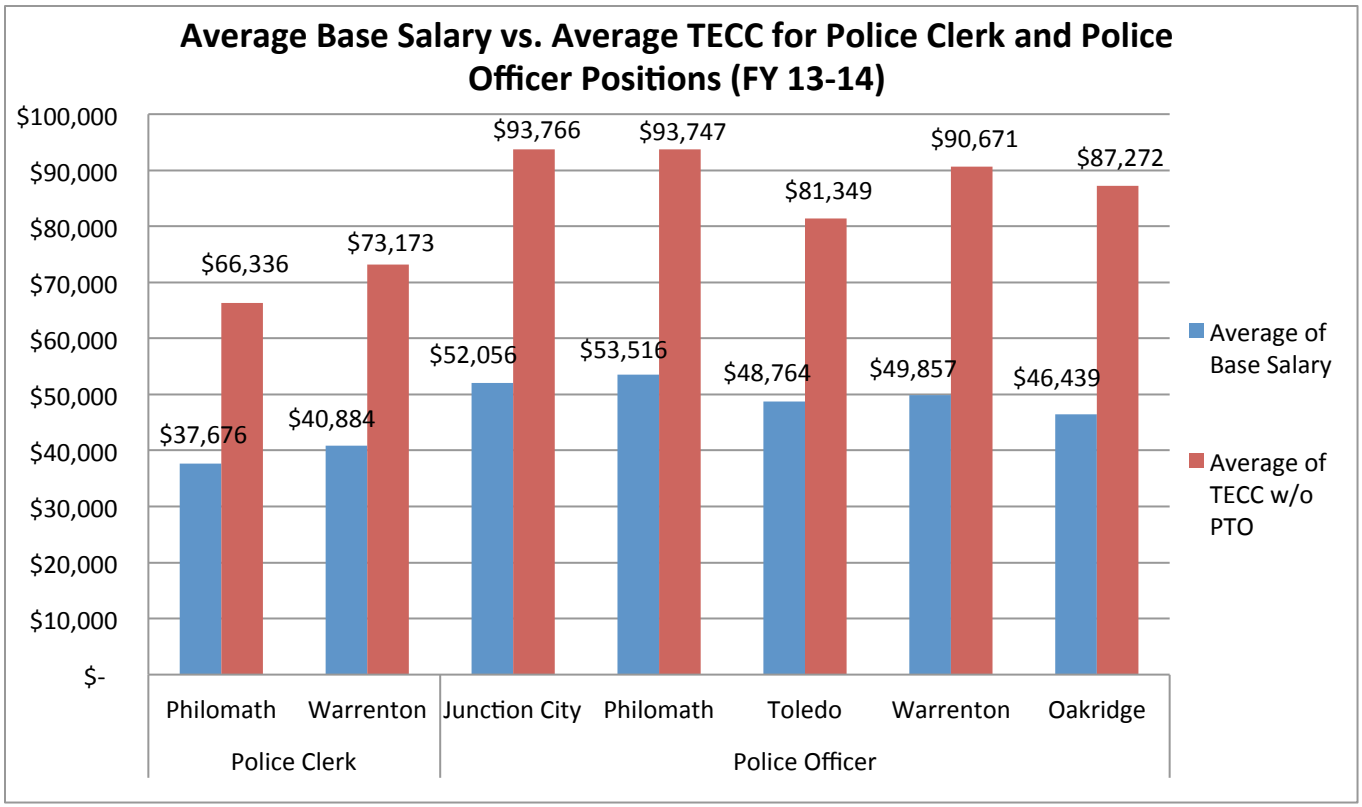
[3] Copyright 2015 Portland State University. The methodology used to compile TECC data is proprietary to PSU.

Exhibit 5.6

Jurisdiction	Position	Average Hourly Wage	Average Annual Wage	Average Hourly TECC	Average Annual TECC
Junction City	Police Officer	$25.03	$52,056	$45.08	$93,766
	Sergeant	$32.74	$68,104	$51.03	$106,138
	Chief	$43.08	$89,609	$64.77	$134,719
Oakridge	Police Officer	$22.33	$46,439	$41.96	$87,272
	Chief	$30.29	$63,000	$49.08	$102,091
Philomath	Admin	$18.89	$39,280	$33.54	$69,754
	Police Officer	$25.73	$53,516	$45.07	$93,747
	Sergeant	$30.46	$63,364	$51.00	$106,085
	Chief	$39.78	$82,732	$59.39	$123,531
Toledo	Police Officer	$23.44	$48,764	$39.11	$81,349
	Sergeant	$28.54	$59,360	$42.78	$88,975
Warrenton	Admin	$19.66	$40,884	$35.18	$73,173
	Police Officer	$23.97	$49,857	$43.59	$90,671
	Chief	$35.65	$74,161	$55.95	$116,381

A visual comparison of the annual wage and TECC for Police Clerks and Police Officers is available in Exhibit 5.7, while the annual wage and TECC for Sergeants and Police Chiefs is available in Exhibit 5.8.

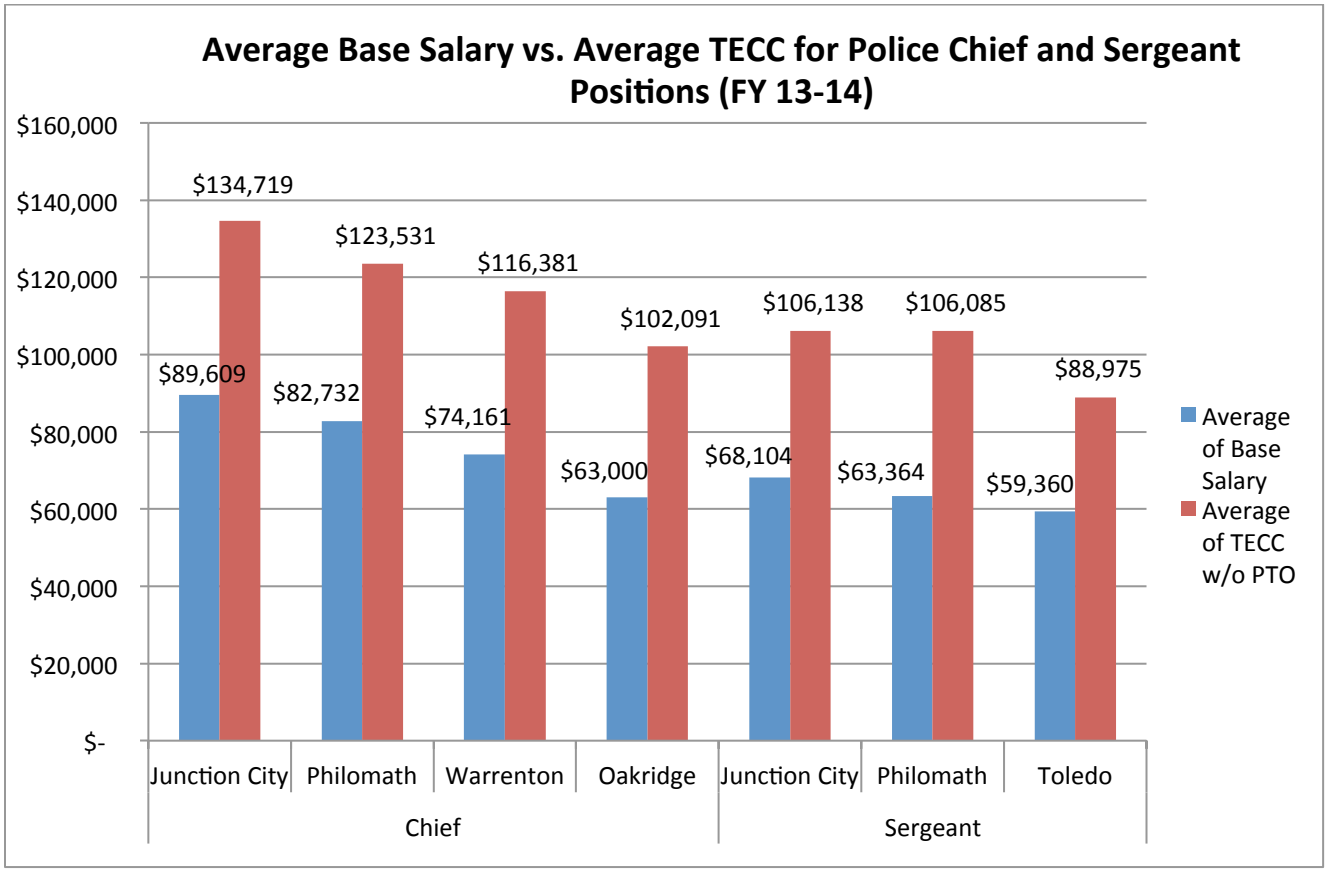
Exhibit 5.7



For the Police Officer position, the average base salaries are fairly uniform across all jurisdictions: there is a $7,077 difference between the highest and lowest jurisdiction. There is greater variation in total compensation values, with a $12,398 difference between the highest and lowest jurisdictions, but in general there are no large outliers among the comparators. The Police Officer position is also the only position that had data available in all five comparator cities.

For the Police Clerk position, there is also little variation among jurisdictions. The difference between average base salaries is only $3,208 and the difference between total compensation values is $6,837.

Exhibit 5.8



There is wider variation in the Chief position than in the other analyzed positions; this is because of our assumption that police chiefs are typically at-will with individually negotiated compensation. As a result, these values are not averages like the other positions. The variation is more substantial between base salaries ($26,609) and total compensation ($32,629), but this provides insight into the potential variation of compensating a police chief.

The Sergeant position, available in three jurisdictions, shows more variation in base salaries than the Police Officer or Police Clerk positions. The difference between the highest and lowest average annual base salary is $8,744 and the difference between the highest and lowest average annual total compensation is $17,163. It is interesting to note, though, that Junction City and Philomath have almost the exact same average annual total compensation cost for this position.

To create a projected annual budget for personnel costs in a Creswell police department, we averaged the TECC values for each position in each jurisdiction to create archetypal employee costs. The annual and hourly averages by position are shown in Exhibit 5.9 in the second and third columns.

Exhibit 5.9: Average TECC by Position for FY 16-17

Position	Average Hourly TECC FY 13-14	Average Annual TECC FY 13-14	Estimated Percent Increase to FY 16-17	Average Hourly TECC FY 16-17	Average Annual TECC FY 16-17
Police Clerk	$32.85	$67,754	5.0%	$34.20	$71,142
Police Officer	$41.88	$89,361	5.0%	$45.11	$93,829
Sergeant	$47.24	$100,399	5.0%	$50.68	$105,419
Police Chief	$57.30	$119,181	5.0%	$60.16	$125,140

The average TECC value for a Police Clerk is $67,754; for a Police Officer is $89,361; for a Sergeant is $100,399; and for a Police Chief is $119,181. However, these averages are based on and represent Fiscal Year 2013-2014 data and figures. To project forward to Fiscal Year 2016-2017, we conservatively estimated a 5% increase in compensation values based on the figures available in Fiscal Year 2014-2015 budgets and collective bargaining agreement wage increases for the comparator jurisdictions. The two columns on the far right in Exhibit 5.9 show the average hourly and annual TECC for Fiscal Year 2016-2017 for each position.

The Fiscal Year 2016-2017 figures were then used to estimate the personnel costs for the city of Creswell's internal police department employees. We applied the average annual TECC for Fiscal Year 2016-2017 to the previously identified personnel structure of 1 Police Clerk, 7 Police Officers, 1 Sergeant, and 1 Police Chief for the city of Creswell's internal police department**. The personnel costs for these 10 FTE positions in the city of Creswell's internal police department are estimated to be just over $960,000 annually.**

Exhibit 5.10: Estimated Personnel Costs for Creswell, FY 16-17

Position	Creswell Department FTEs	Average Annual TECC FY 16-17	Total Annual Cost FY 16-17
Police Clerk	1.0	$71,142	$71,142
Police Officer	7.0	$93,829	$656,803
Sergeant	1.0	$105,419	$105,419
Police Chief	1.0	$125,140	$125,140
		Estimated Personnel Costs for 10 FTE:	**$958,504**

Additional Personnel Services

All comparable jurisdictions included additional administrative support in their personnel budgets. These expenditures included personnel costs for portions of city management, human resources, and finance department employees' time. While it is difficult to estimate the amount of time that will be required of these types of positions prior to the creation of the police department within the overall city structure, we estimate that resources currently allocated to these positions in the Creswell Public Safety budget will be equivalent to the additional resources required for administrative personnel for this internal police department; while we are concerned solely with the internal police department budget, as a whole the Creswell Public Safety budget's allowances for these positions would be doubled in the first year of operations.

Looking at Creswell's Public Safety Budget for Fiscal Year 2013-2014 (to remain consistent with analysis above), these additional personnel services expenditures include the portion of the City Administrator's, City Recorder's, and Receptionist's total compensation. We estimated these salary and benefits expenditures in 2013-2014 to make up about $10,758 of the expended $43,033. Using the same conservative estimate of a 5% increase, **we expect that these expenditures for the new internal Creswell police department would be at least $11,296 annually.**

Projected Total Personnel Costs for the Internal Creswell City Police Department

Our projection of the City of Creswell's personnel costs for a new police department with 10 FTEs and additional city personnel support is shown below. These costs represent an estimation of the ongoing annual personnel budget for the department, and we expect for Fiscal Year 2016-2017 that they would amount to approximately $970,000.

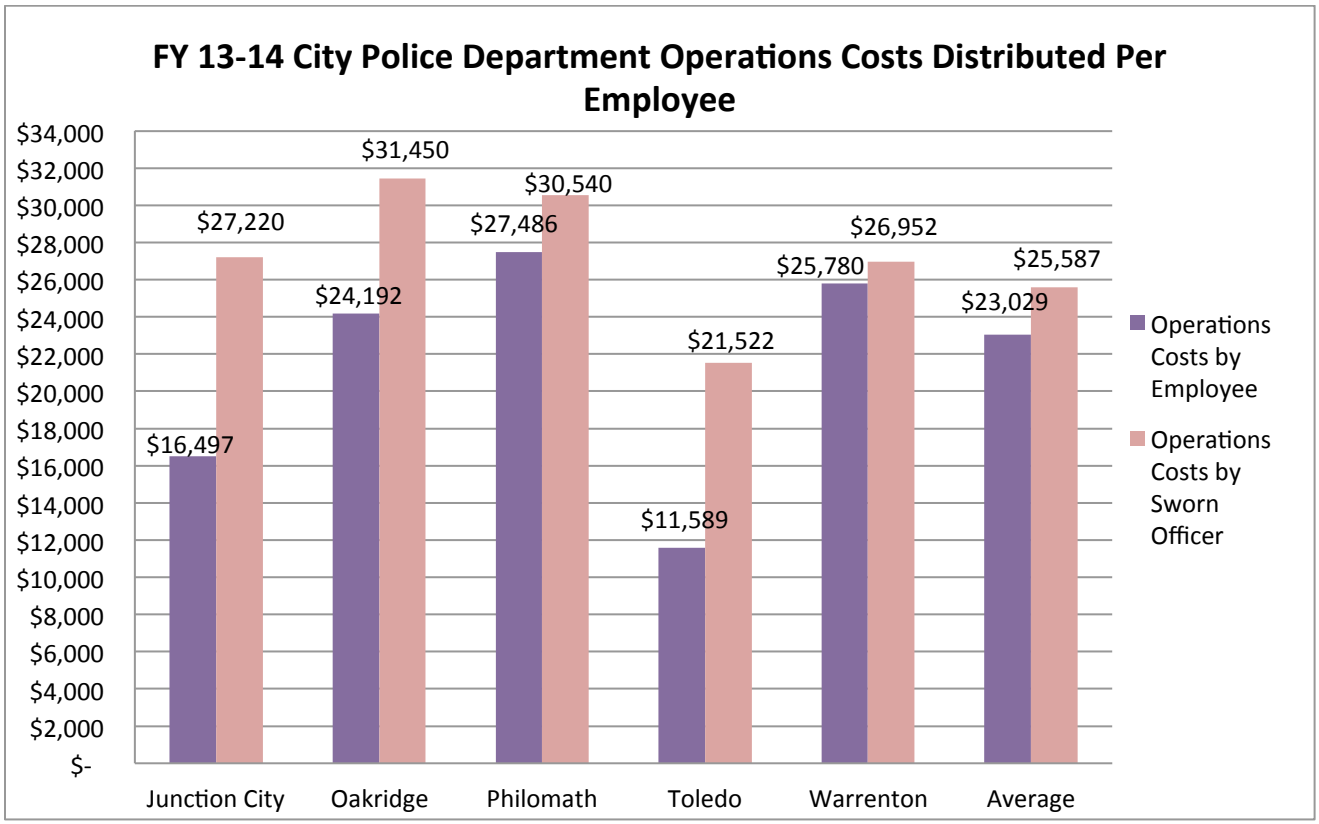
Exhibit 5.11

10 FTE Personnel Costs	$958,504
Additional Personnel Costs	$11,296
Total Personnel Costs:	**$969,800**

Operations Costs

While personnel costs encompass the majority of the budget expenditures for city police departments, operations costs are also important to consider. The costs contained in the Fiscal Year 2013-2014 budgets for our comparable jurisdictions (shown in Exhibit 5.12) represent typical annual operations costs, and not capital expenditures. The costs presented in this part of the analysis are intended to estimate the ongoing operations and supplies budget for the city of Creswell; all start-up costs will be discussed in the next section.

Exhibit 5.12



To estimate operations costs, we first analyzed the size of the total operations budget as a function of the number of FTEs and number of sworn officers in each comparator city. Exhibit 5.12 shows these annual costs for each city, with the average across all cities represented by the columns on the far right. Junction City and Toledo have much lower costs per employee annually; this is because these jurisdictions have in-house dispatch units that are included in the police department budget, and therefore have more employees over which the operations costs are distributed. Overall, the average cost is $23,029 per employee annually, while the average cost is $25,587 per sworn officer annually. ***Applying these averages to the proposed structure of the city of Creswell's police department (10 total FTEs and 9 sworn officers) indicates that for Fiscal Year 2013-2014, the city of Creswell would have had operations expenditures of approximately $230,000.*** We refine this estimate, and project 2016-2017 typical operations costs, below.

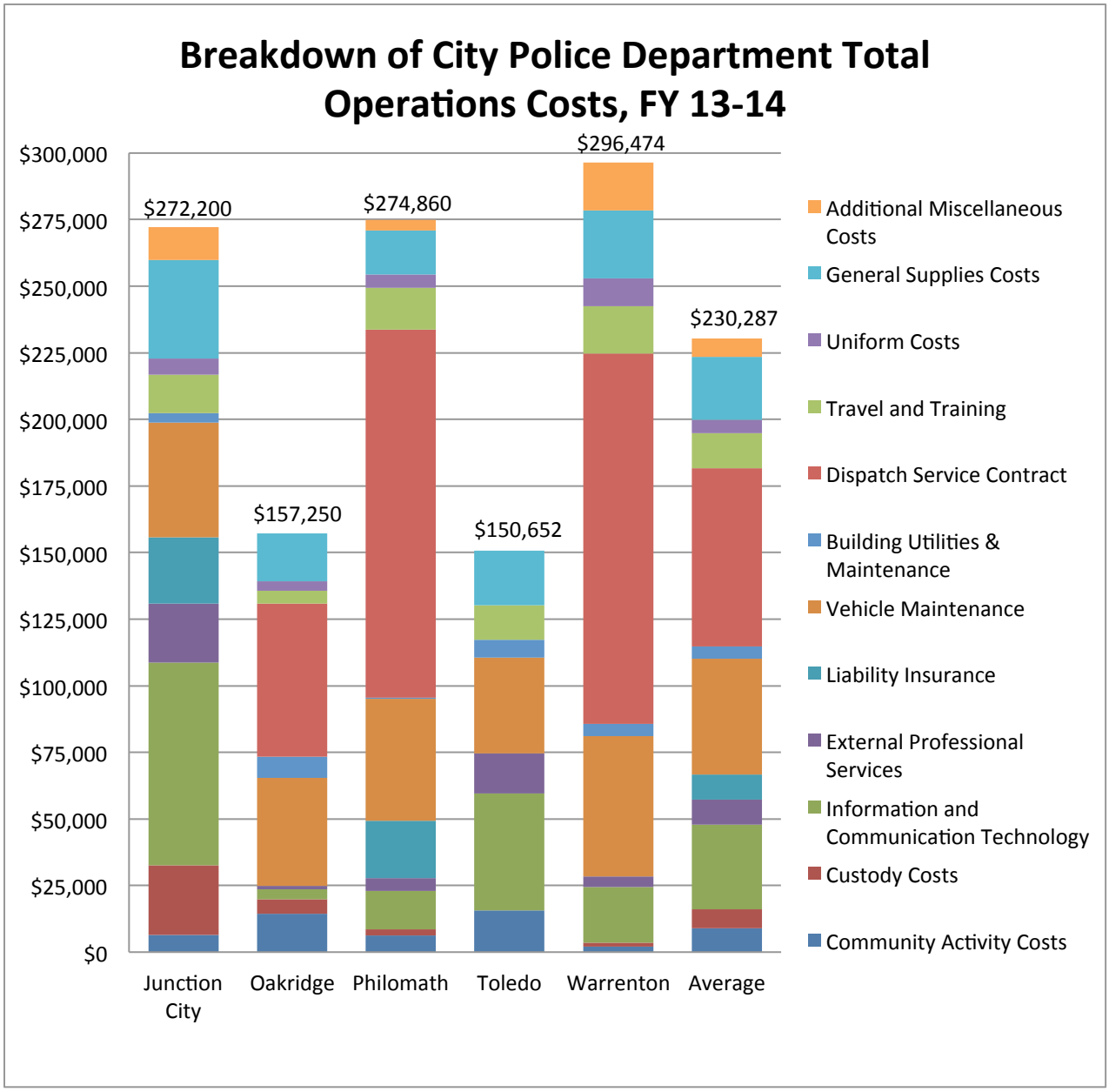
Operations Costs by Category

By analyzing the budgets for the five comparable cities, we were able to break down the typical annual operations costs for each jurisdiction into 12 general sections of expenditures to show where these expenditures occur. These 12 categories were defined as follows:

- **Building Utilities and Maintenance:** The costs for typical utilities (electricity, water, sewer, etc.), rent (if applicable), and any non-capital building maintenance and improvement costs.
- **Community Activity Costs:** Any expenditures on community activities sponsored by the department, as well as community outreach and diversion programs. This also includes public relations costs.
- **Custody Costs:** Any expenditure by the jurisdiction on individuals in custody, or transportation of individuals in custody.
- **Dispatch Service Contract:** All jurisdictions that do not have in-house dispatch operations (Oakridge, Philomath, and Warrenton) contract with another jurisdiction for these services. This category captures the total cost charged for dispatch services, and is the largest single operations cost for these jurisdictions.
- **External Professional Services:** The services of all non-police-department professionals, including county-provided policing services, and financial and legal support services from accountants and attorneys. This does not include professional support internal to the jurisdiction, which is captured in the personnel costs above.
- **General Supplies Costs:** Captures all non-capital supply costs, including operations supplies and patrol supplies. Due to the structure of some budgets, it was not possible to split generic supplies and patrol supplies into separate categories.
- **Information and Communication Technology:** All expenditures on computers, radios, software, and other technology. This includes maintenance contracts for all hardware and software.
- **Liability Insurance:** The portion of city liability insurance attributable to police department operations.
- **Travel and Training:** Any training costs or travel costs of any sort that are incurred by the city or reimbursed to officers. Officers are required to participate in 84 hours of training every 3 years, so this cost may vary depending on maintenance cycles of sworn staff.
- **Uniform Costs:** All costs for cleaning and/or replacing officer uniforms.
- **Vehicle Maintenance:** All repair and maintenance costs for police department vehicles, including gas, oil changes, tire replacement and car repairs.
- **Additional Miscellaneous Costs:** Includes all other non-capital costs incurred by city police departments. Examples include bank fees, postage, policy manual costs, and hiring process costs.

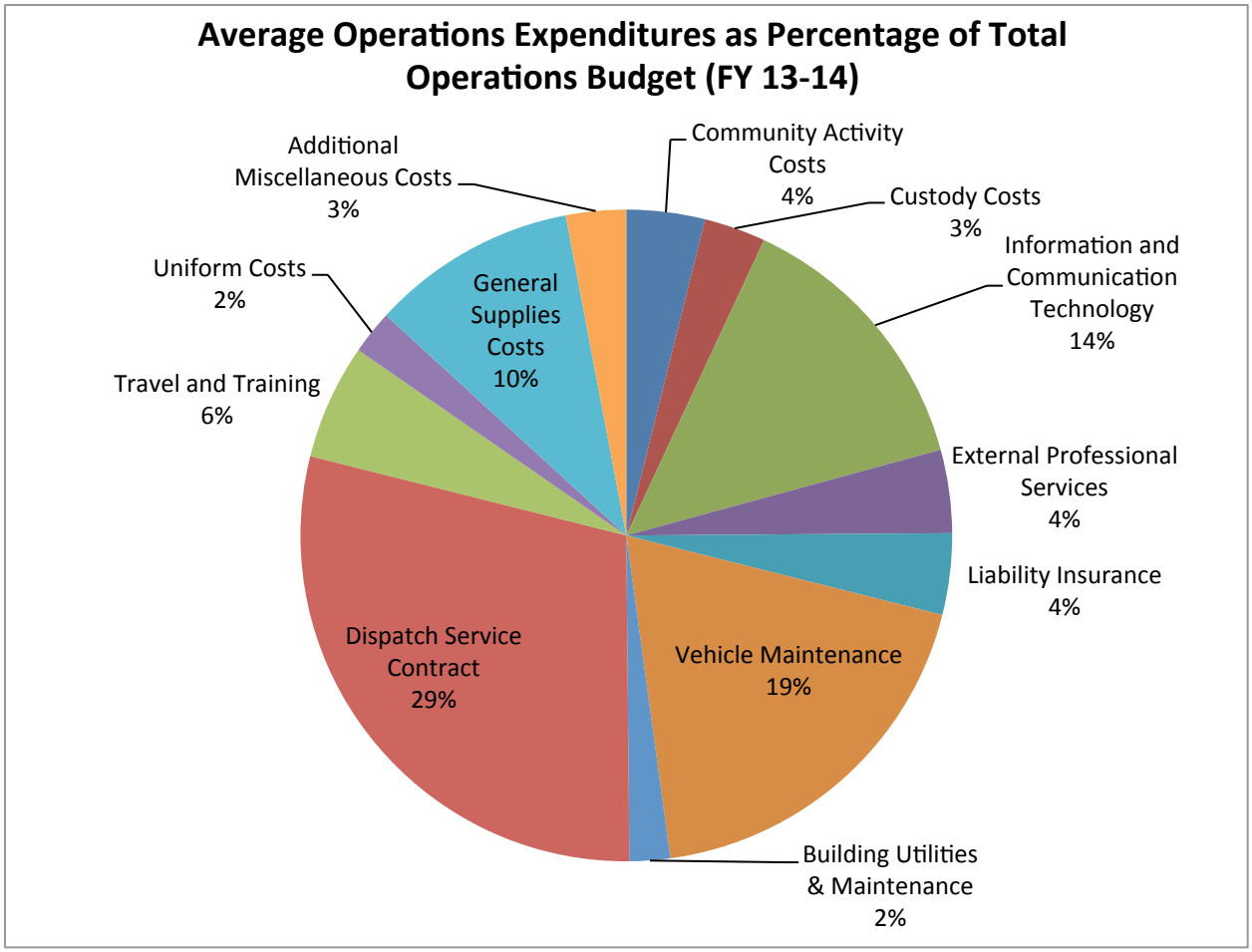
The stacked bar graph (Exhibit 5.13) shows how the total operations budget is distributed among these expenditure categories for each jurisdiction, with the average of all jurisdictions shown on the far right.

Exhibit 5.13



The annual operations costs of the comparable city police departments in Fiscal Year 2013-2014 average to $230,287 with the largest expenditures being the Dispatch Service Contract and Vehicle Maintenance categories. Because the city of Creswell's estimated costs for Fiscal Year 2013-2014 very closely match the average operations costs shown in the previous section, this distribution of expenditure categories, with a few revisions discussed below, provides an excellent template for estimating the annual operations costs for the new department to be established in Fiscal Year 2016-2017. Exhibit 5.14 shows the percentage of the average total operations budget that each of the 12 categories comprises based on the data from the 5 comparable jurisdictions.

Exhibit 5.14



We have adjusted the average values and percentages in three categories to more closely reflect an internal police department's operations. The details and reasoning for these adjustments are outlined below:

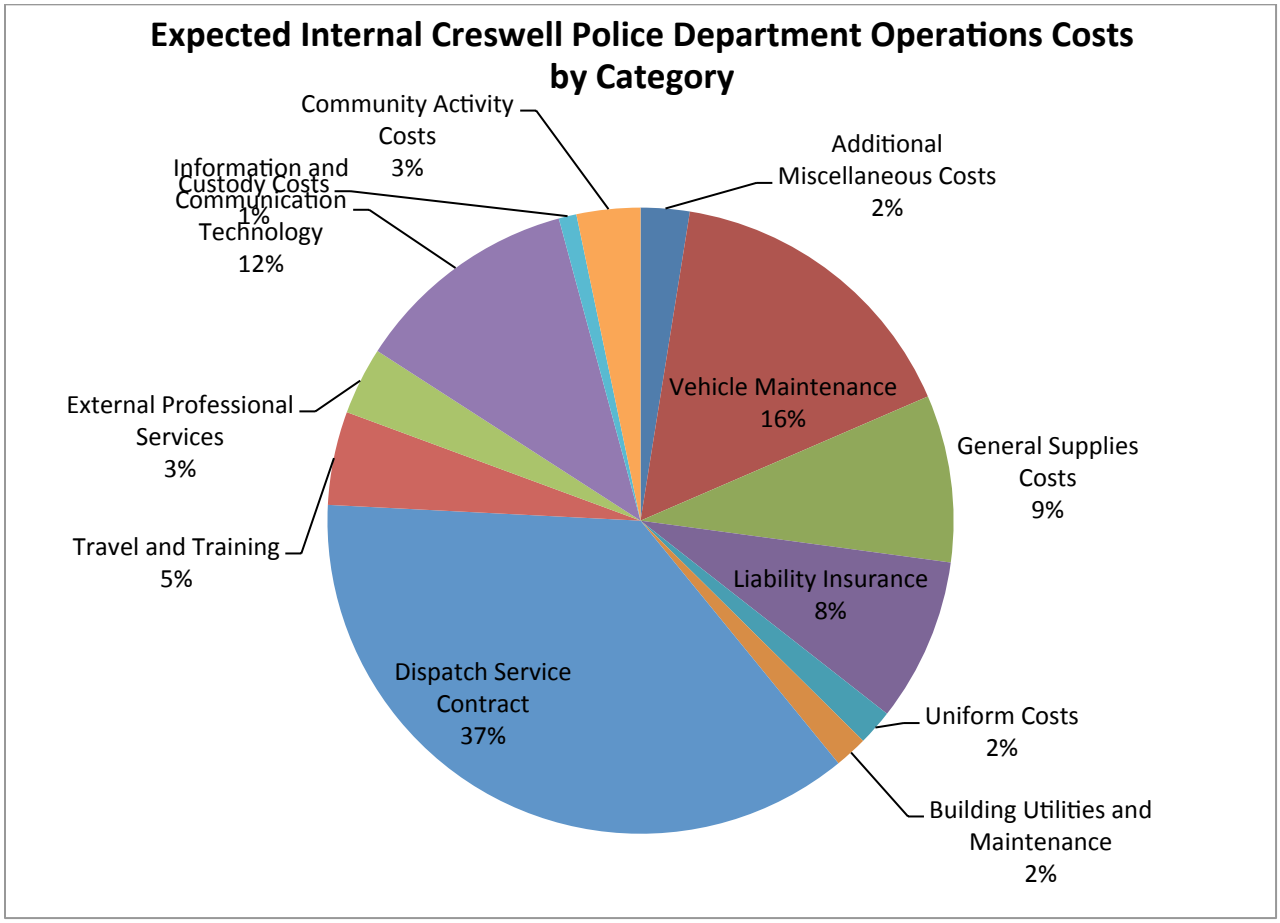
Custody Costs: The average custody costs calculated using the budgets of the five comparable jurisdictions are overly influenced by Junction City's municipal jail costs (which were $26,000 for Fiscal Year 2013-2014). Because Creswell's police department will not run a city jail, we adjusted this estimate to be more in line with the other jurisdictions that also do not run their own municipal jails. Instead of making up an average of 3% of the total operations budget (or approximately $7,030), Creswell can expect custody costs closer to 1% of the total operations budget, or approximately $2,500 for Fiscal Year 2013-2014.

Dispatch Service Contract: The average dispatch service contract calculated above for all five cities includes a $0 cost for the two jurisdictions that have in-house dispatch personnel. The average expenditure of $66,940, or 29% estimate of total operations costs, is too low for Creswell's dispatch service contract. As discussed in the previous chapter, Creswell's audited dispatch support from Lane County alone was $59,883 (which does not include any associated records support costs). We therefore expect that Creswell's dispatch service contract will be closer to $100,000, which is still a conservative estimate when compared with Warrenton's $139,041 and Philomath's $138,160 contracts. We have subsequently adjusted this cost to 37% of total annual operations expenditures.

Liability Insurance: Only two of our five comparable cities specifically broke out the portion of city liability insurance attributable to their police department and included this value in their operations budgets. The included values are $21,600 for Philomath, and $24,900 for Junction City. Therefore, we do not find the average among the five comparable cities of $9,300 (or 4% of the budget) a sufficient estimate of the costs to Creswell, and have adjusted the value to $23,000 for Fiscal Year 2013-2014, or 8% of the total operations costs budget.

With these adjustments to account for inconsistencies in city budgeting processes, we believe that the total operations costs for an internal Creswell police department (in Fiscal Year 2013-2014 values) would be approximately $272,512. Exhibit 5.15 shows the adjusted percentages of the total operations expenditures for each category.

Exhibit 5.15



As with personnel costs, we've accounted for increases in pricing and service costs by analyzing the projected budget changes in the comparable jurisdictions. Using a conservative 5% budget growth estimate, **we anticipate that the city of Creswell's Fiscal Year 2016-2017 operations budget should be approximately $286,143.** The results of applying the operations budget category percentages to this total operations budget figure is shown in Exhibit 5.16 below, with the Fiscal Year 2016-2017 figures in the far right column.

Exhibit 5.16: Projected Average Operations Costs by Type for Creswell Internal Department, FY 16-17

Cost Type	Percent of Total Operations Budget	FY 13-14 Average Cost	Expected Increase to FY 16-17	FY 16-17 Average Cost
Community Activity Costs	3%	$8,962	5.0%	$9,411
Custody Costs	1%	$2,500	5.0%	$2,625
Information and Communication Technology	12%	$31,822	5.0%	$33,414
Dispatch Service Contract	37%	$100,000	5.0%	$105,000
External Professional Services	3%	$9,494	5.0%	$9,969
Vehicle Maintenance	16%	$43,557	5.0%	$45,735
Building Utilities and Maintenance	2%	$4,630	5.0%	$4,862
Travel and Training	5%	$13,157	5.0%	$13,815
Uniform Costs	2%	$5,000	5.0%	$5,250
General Supplies	9%	$23,520	5.0%	$24,696
Liability Insurance	8%	$23,000	5.0%	$24,150
Miscellaneous Costs	2%	$6,874	5.0%	$7,217
Total Operations Costs	**100%**	**$272,512**	**5.0%**	**$286,143**

Conclusion

By analyzing the personnel and operations expenditures of the cities of Junction City, Oakridge, Philomath, Toledo, and Warrenton, we have estimated the annual budget for the city of Creswell's internal police department for Fiscal Year 2016-2017.

Exhibit 5.17

Estimated Total Personnel Costs	$969,800
Estimated Total Operations Costs	$286,143
Total Budget Estimate:	**$1,255,943**

With personnel expenditures of $972,800 and operations expenditures of $286,143, ***the new internal police department's annual budget for Fiscal year 2016-2017 would be approximately $1,255,943***. This is a difference of $608,405 from the Fiscal Year 2015-2016 contract for policing services with the Lane County Sheriff's Office, and represents an approximately 107% increase in the annual budget.
It is important to note again that the $1,255,943 only includes the typical annual expenses of the internal police department, and does not incorporate any one-time or capital costs that will be required to establish the department. These start-up costs are discussed in the next section.

Transition Period Requirements and Start-Up Costs

The previous section discussed the typical annual personnel and operations costs that the City of Creswell can expect to incur as part of an internal police department. However, before typical police operations can begin, there is a necessary transition period in which the groundwork for the new police department needs to be laid, and several large acquisitions and capital purchases need to be made. Additionally, during this time the current public safety costs and arrangements for service provision will need to be continued.

We estimate that the transition period will require approximately 15 months. This time can essentially be split into two phases: the planning phase, and the start-up phase. During the planning phase, the City of Creswell will need to engage with citizens and the Lane County Sheriff's office to determine the objectives for the new police department, as well as allocate appropriate funding for the new department and contract for policing services during the transition phase. The start-up phase will require the hiring and training of department staff and the initial purchases required to outfit the department, as well as oversight of the detailed implementation of the department objectives as defined in the planning phase. Exhibit 5.18 shows the necessary actions of each of these phases.

Exhibit 5.18

Planning Phase	**Start-Up Phase**
6 to 9 months	6 to 9 months
Secure revenue required for new department Determine objectives for department Plan for police station retrofit/building and begin work Begin making capital purchases Engage community stakeholders Contract for services in transition period	Purchase all equipment and uniforms Make all required capital purchases Hire and train all department staff Contract for services needed in first year of policing service provision Continue community engagement Finalize police department space

We have identified five specific categories of expenditures for consideration during this transition phase: police department headquarters building, the hiring and training of department employees, the acquisition of required police vehicles, the initial purchase of all patrol equipment and uniforms, and the acquisition and installation of a records system and the associated information technology. We address each of these categories, and their potential costs, below.

Police Station Building: There are several requirements for the physical space that an internal police department will occupy. Using the generic guidelines in the COPS "Guidelines for Starting and Operating a New Police Department" (Spence, Webster and Connors, 2006, 34), at the minimum the City of Creswell will need to consider remodeling a space to provide suitable working spaces for 10 FTEs, lockers for storage of equipment, secure evidence storage, and a secure parking area for police vehicles. The space will also need to be ADA compliant and comply with all relevant building, health, and zoning codes.

Typically, new departments in smaller cities use existing office space in city hall or another similar city government structure as a starting point for their physical department spaces; less than 30 percent of new departments construct a new facility initially (Spence, Webster and Connors, 2006, 34). However, depending on the ability of the City of Creswell to allocate and retrofit an adequate physical space with the required characteristics above,

constructing a new building for the police department may be required. The assessment, planning, and construction of the policing space should be part of the transition period between contracted policing services and internal city policing services.

Projected Costs: The costs for the police department headquarters vary widely, and are mainly dependent upon whether a new building is needed, or a retrofit of existing space will suffice. Using previously determined costs for a new-construction fire station as a baseline, ***we estimate that a new building for the police station could cost approximately $2,500,000*** (Robinson et al, 2004, p. 85).

Hiring and Training: The hiring of the correct people for a start-up department, and with an appropriate amount of time for necessary training, is essential to its success. A new Creswell department will need to recruit 9 sworn officers, including a police chief, as well as two reserve officers. The hiring process will need to be completed in enough time to allow new sworn officers to attend Oregon's Department of Public Safety Standards and Training (DPSST) courses: 16 weeks for recruits new to policing, and 2 to 4 weeks for lateral transfers. Officers will also need to attend department-sponsored training as directed by the police chief and the department training officer. During this training time, officers are fully compensated by the Creswell department.

The first and most critical step is to hire a police chief for the new department. This will entail forming a search committee, deciding on the criteria and reviewing candidates, and contract negotiation. Because this position plays a critical role in the decision-making process for the other employees in the new department, it is important to have the chief in place no less than 6 months prior to the start of department-provided policing services (Spence, Webster and Connors, 2006, p. 23-24). To assist the chief with the administrative tasks of setting up the new department and filling the other sworn positions, it is also recommend that the administrative assistant position be filled as soon as possible. Both of these positions will require at least 6 months of salary and benefits during the transition period.

Other officers will require at least 4.5 months of salary and benefits during the transition period to allow for adequate training and department set-up activities. Those officers with prior policing experience that do not need to attend the basic DPSST academy would still need some DPSST training, as well as in-department training with the chief Additionally, the services of a Human Resources professional would be required on a full-time basis during the entirety of the transition period to assist with the hiring process for the 10 new FTEs for the department. This person would be extremely involved in the hiring of the police chief, and would thus need to be acquired prior to the start of that process. It is expected that this assistance would drop below full-time after the bulk of the hiring work is completed; the on-going human resources costs are included in the Additional Personnel Costs of the typical annual budget.

Projected Costs: To project the minimum costs of filling these positions during the transition period, we used the same TECC values outlined in the previous section. For the human resources staff, we have assumed that the TECC value will be roughly equal to $95,000 per year.

Exhibit 5.19

Expenditure Type	Cost
Police Chief Salary and Benefits (1 @ 6 months)	$62,570
Administrative Assistant/Clerk (1 @ 6 months)	$35,571
Sworn Officers' Salary and Benefits (8 @ 4.5 months)	$285,833
Human Resources Staff (1 @ 9 months)	$71,250
Minimum Hiring and Training Costs:	**$455,224**

At a minimum, the City of Creswell can expect to spend $455,224 on hiring/costs during the transition period.

Patrol Vehicles: Another key purchase for a new department is an appropriate fleet of vehicles for officer use. These include vehicles that fit the specifics of the patrol area, as well as a suitable quantity for the size of the department. Additionally, the vehicles need to be retrofitted with law enforcement equipment to make them full-service patrol vehicles. Based on the recommended Creswell police department size and employee make-up, we estimate that the city will need to purchase 4 police vehicles, one of which should be a SUV-type vehicle. This will allow the chief to have a dedicated vehicle, and provide three vehicles for on-duty officers' use. While the initial purchase of these vehicles is a one-time start-up cost, the city will need to allocate a portion of the annual budget to allow for replacement of these vehicles every 5 to 6 years.

Projected Costs: To estimate the costs for these vehicles, we contacted Wire Works LLC in Salem, Oregon and looked at sample invoices for police vehicles. Though leasing these vehicles is also an option that may lower the initial cost, it results in a roughly equivalent overall price over the lifetime of the vehicle. Based on this information, ***to purchase 4 new police vehicles with law enforcement outfitting, the City of Creswell can expect to spend approximately $199,750.***

Patrol Equipment and Uniforms: All officers must be fully equipped and outfitted to go through any required initial training. Creswell will be required to purchase weapons, equipment, and uniforms for all officers that will be patrolling. Each officer will need the Creswell Police Department uniform, boots, body armor, handcuffs, and other typical equipment. This means that, in total, 11 complete sets of uniforms and equipment will need to be purchased – this will allow for the reserve officers to be fully outfitted.

Weapons are also an important part of the police department's initial purchases. Officers will need all weaponry during the training period, which means that all required weaponry and ammunition will need to be purchased during the transition phase. This weaponry includes both lethal and non-lethal options: pistols, rifles, beanbag guns, Tasers, and pepper spray.

Projected Costs: To estimate the costs for the uniforms and equipment needs of Creswell's police department, we contacted Blumenthal's Uniforms in Portland, Oregon to assess the costs of each piece. ***To outfit 11 officers with standard equipment and uniforms, including any necessary sewing and customization, the City of Creswell can expect to spend approximately $20,735.***

To estimate the costs for weaponry and ammunition for Creswell's police department, we contacted Keith's Sporting Goods in Gresham, Oregon to assess the costs of each piece. ***For the initial outfitting of the Creswell police department with weaponry and ammunition, the City of Creswell can expect to spend approximately $24,148.*** The total spending on equipment and uniforms is then approximately $44,880.

Records System and Information Technology: The Creswell police department will also need to purchase hardware and software to support the department's policing operations. As discussed in the previous section, we have assumed that Creswell will continue using Lane County's dispatch services through a negotiated IGA. However, Creswell will still need to have an internal records system, as well as terminals and laptops for use by officers.

Creswell will also need to provide computers, radios, and mobile data terminals for officers. While each officer should have a radio unit, computers and MDTs can be shared among officers based on shift schedules. There should be at least three computers in the department headquarters as well, to allow for officer report preparation and general communication.

Projected Costs: To estimate the costs for an internal records system for Creswell's police department, we contacted Custom Micro Interactive. Their records management system, Justice, is used by several cities (including Cottage Grove, Junction City, and Brookings), and has worked well in smaller city settings. ***Creswell police can expect to spend approximately $40,000 on records system implementation,*** including initial training and work-station set-up. The ongoing licensing fees for a records system are included in the "Information and Communication Technology" category of the annual operations budget discussed in the previous section.

The potential costs for information technology hardware are highly variable, and depend greatly on the equipment Creswell may already have. However, for baseline costs, we estimate that Creswell will need to spend approximately $12,000 on MDTs, and another $10,000 on other computers and technology, or a ***total of $22,000.*** The total spending on hardware and software for the new police department is approximately $62,000.

Total Expected Start-Up Costs: Not including costs for the police department headquarters, because of the highly variable nature of retrofitting versus constructing a new building, Creswell can expect the following expenditures during the transitional start-up period before policing actually begins:

Exhibit 5.20

Expenditure	Cost
Hiring and Training	$455,224
Patrol Vehicles	$199,750
Equipment and Uniforms	$44,880
Records System and Information Technology	$62,000
Total Start-Up Costs:	**$761,854**

It is also important to note that during this time, policing services would still need to be provided to the Creswell area via the Lane County Sheriff's Office IGA. Thus, these proposed

expenditures would be in addition to the typical annual expenditures under the current service provision. To open an internal department, the City of Creswell will need to make these expenditures and purchase policing services from the Lane County Sheriff's Office at the same time, and continue using the Sheriff's Office until police department staff are fully trained and certified for service.

Revenues

Revenue estimate for annual operating costs only: The above cost analysis estimates an annual department operating cost of $1.25 million. This is does not include funding for a transition period to start a department. The City could fund a new city police department through a blend of a public safety fee, a share of the permanent rate property tax revenues, and a new local option property tax. Exhibit 5.21 describes the detail of the estimate.

Exhibit 5.21

Revenue Source	**Estimated Tax Rate**	**Revenue Needed**
Total annual operating cost (total revenue needed)		$1,255,943
Existing public service fee		-$170,777
Remaining to fund		$1,085,166
Share of permanent rate property tax (total permanent rate = $2.67050/ $1,000 TAV)	$1.33560/$1,000	$439,769
Remaining to fund		$645,397
5 year Local option levy (LOL) property tax	$1.96011 /$1,000 ($392 per year for a $200,000 home)	$645,397
Remaining to Fund:		0.0
Combined City of Creswell permanent and local option rates	$4.63061 /$1,000 ($926 per year for a $200,000 home)	

If Creswell citizens adopted the new local option levy, they would face a combined tax rate of $4.63061/ $1,000 (e.g. $2.67050 + $1.96011). While this rate seems extraordinarily high, the combined rate is less than, but in the same ballpark as, the $5.30/ $1,000 permanent rate in Philomath. The combined rate is also similar to the $4.2718/ $1,000 rate in Winston.

Estimate of annual costs and transition costs: CPS estimates startup costs for a new city police department to total about $762,000. This includes salaries and benefits for new employees, equipment, vehicles and training. All of these funds would be needed up front in the 15 month transition period. To provide these resources, we assume a five-year loan or bond at 5 percent interest. The total cost of such a loan with interest and principle is $880,014. We then spread this cost equally over the five-year period of the local option

levy. With the transition costs included, Exhibit 5.22 estimates the details of the local option levy revenues and property tax rates.

Exhibit 5.22

Revenue Source	Estimated Tax Rate	Revenue Needed
Total annual operating cost and startup costs as a 5 year loan principle and interest at 5% (total revenue needed)		$1,431,946
Existing public service fee		-$170,777
Remaining to fund		$1,261,169
Share of permanent rate property tax (total permanent rate = $2.67050/ $1,000 TAV)	$1.33560/$1,000	$439,769
Remaining to fund		$821,400
5 year Local option levy (LOL) property tax	$2.49464/$1,000 ($499 per year for a $200,000 home)	$821,400
Remaining to Fund or Excess		$0.0
Combined City of Creswell permanent and local option rates	$5.16514/$1,000 ($1,033 per year for a $200,000 home)	

Oregon Property Tax Considerations and Assumptions: The property tax rate computations in Exhibit 5.21 and 5.22 are conditioned by the constraints of Oregon property tax system Measures 5 and 47/50. Should imposition of a local option levy push combined government tax rates and adjusted values above limits, "compression" could **greatly** reduce the revenue generated from the five-year levy tax. A check at the level of the tax code area indicates that if current real market values and relationships hold over a five-year period, compression effects should be minor. We did not conduct a property level evaluation or a simulation of various real estate market conditions, which would give a more definitive understanding of possible compression effects. However, a simulation by the Lane County Assessor of a $1.00/ $1,000 levy resulted in very minimal compression effects.

Measure 5 imposed a combined rate limit of $10.00 per $1,000 taxable assessed value, and Measure 47/50 imposed a cap and rollback on real market values (maximum assessed values and taxable assessed value). For each property parcel, when the combination of rolled back maximum assessed value and the combined government tax rates exceeds the combination of real market value and the $10.00 rate cap, a condition of compression occurs. At this point, local option levy tax rates are severely reduced to the maximum level set by the real market value and the $10.00 rate limit. The combined tax rates in the two major Creswell tax code areas are well below the $10.00 rate limit, and the taxable assessed values are amply below the real market values (e.g. code area 04000 at 76% and 04002 at 80%). This combination should leave room to include a $1.96011 or $2.49464 per $1,000 local option levy rate without triggering widespread compression. However, with a new local option levy, the City should be aware of and plan for the possibility of a

substantial drop in future real market values and the resulting loss of revenue from compression.

Summary and Conclusion

This alternative presents a model for an independent Creswell Police Department. The alternative calls for a limited service department that would take primary responsibility for patrol services, minor crime investigation, and community outreach and policing, but still rely on the Lane County Sheriff for investigations and many other supporting services. The new department would contribute to mutual aid with other departments, and when fully stressed, would call on partner agencies for coverage and assistance. The department would make every effort to cover officer safety and multiple-officer calls with its own resources.

The new department would cost more to operate than the current arrangement with the Lane County Sheriff. However, the city and the citizens would have direct control over the department its officers. With the department as a branch of city government, the community and Council could have a strong voice in setting police performance expectations. The community could stress the importance of police visibility in the community. Community policing could stand as the cornerstone of the department's program.

The department would require a substantial new source of revenue. A local option property tax could provide a possible source of sufficient revenue. Based on annual operating costs a Creswell homeowner with a $200,000 home would pay an additional $392 per year above current tax payments. However, with department start-up costs included in the first five-year levy, the cost per $200,000 home would increase an additional $499 per year. Starting a new department would require at least a 15-month lead time, a major expansion of the current city government, and substantial time and attention by the Mayor, Council, City Administrator and city staff.

VI. Alternative: Public Safety Service District – Independent Organization and Board

Strategic Concepts Overview

Establishing an independent public safety special district provides a second option for providing police services to the Creswell area. This chapter describes and develops a hypothetical special district that would provide services to the City of Creswell and to the surrounding unincorporated service area (unincorporated service area). The service area would follow the boundaries of the current Creswell School District, with a service population of about 9,000 residents. The combined service area includes a blend of urban, suburban, developed rural, and undeveloped rural areas. Unlike a city police department, the new district would be established as a special district independent government. This will require an independent board of directors elected by the voters of the district, and a new and separate administrative function. Establishing a new special district government will require the adoption of a new property tax permanent rate and a new increment of property taxes. The hypothetical district contains a taxable assessed value of almost $625 million. This is about twice the value of the City of Creswell, which helps to spread and lower the share of cost per citizen.

Using a special district with a board of directors allows for direct governance and accountability between the community and the staff. This district and its officers would represent and serve all geographic areas of the district, both inside and outside the city boundary.

This chapter describes and develops a hypothetical public safety special district with in-house staffing. The alternative should provide a contrast to the current service package provided by the Lane County Sheriff. The alternative would provide citizens and businesses in the unincorporated service area of the district with dedicated police services they currently do not receive. Unincorporated service area residents may have law enforcement needs that are only partially served under current arrangements. The alternative would attempt to respond to those limitations. Any implementation of the alternative should use a community process to determine if, and where, additional services and better performance are needed.

Summary of Alternative Features:
The developed alternative calls for the establishment and continued operation of a public safety special district providing **limited-service** policing services. **At full strength, the new department would employ 13 sworn officers: a chief, two sergeants, ten patrol officers (up to four experienced lateral transfers and six entry level), and two or more reserve officers.** There would be two non-sworn administrative staff, a general business manager, and an administrative assistant to operate the records system and evidence function and storage, and to provide support for the executive. The alternative proposes 24/7 patrol coverage with two officers on duty at all times, and three officers at selected periods of the week. Patrol officers would also cover the initial reporting and investigation of minor property crimes, behavioral crimes and crimes against persons, but all major crimes would be investigated by the Lane County Sheriff or another large provider under an intergovernmental agreement. The annual operating cost of the department is estimated at about $1.922 million. We anticipate at least a 15 to 24-month start-up transition with operational costs of about $1.206 million. The new district would also need to find, rent and refurbish a headquarters building, or build a new facility at an additional cost.

The Community's Context for Decision-Making:
As with establishment of a city police department, establishing a new special district is a major undertaking. Importantly, the political energy and leadership for establishment must come from the full community, not simply from the City or its elected leaders. Unlike starting a City police department, the City staff cannot spend time setting up a new independent district. Starting a new special district will require time, leadership and personal commitment from individuals outside of the City staff. Establishing a new public safety district will be a multi-year project for the community. The most critical factor, however, is whether the citizens of Creswell School District service area would be willing to establish additional property tax or fee revenues to support a larger public safety program.

How to Use This and the Other Alternatives:
The CPS team has prepared this alternative for comparison with the current Lane County Sheriff service package and other hypothetical alternatives. We have tried to the greatest extent possible to provide a common format across the chapters to facilitate comparison and discussion.

Many aspects of this and the next alternative require community decisions on policies, service levels, service priorities, and service style. Where we can find precedent from peer cities, we have made assumptions on these points in order to provide a starting point for discussion or a baseline for comparison. We have noted assumptions in the alternative description write up. Before moving forward on any decision on a different service arrangement, the CPS team encourages the community to develop preferences and expectations on policies, service performance standards and policing style (Spence, Webster and Connors, p.15-16). This should be a public process with a great deal of citizen participation and effective communication.

Again, we caution that this study is not a detailed financial analysis. We have developed our best estimates for the staffing schedules, procurement costs, and tax revenues, but a refined, comprehensive financial analysis would need to precede any major change in program. This and the other alternative scenarios in this study are best considered in comparison and relative to each other.

Features and Strategic Concepts of the Alternative:
A Creswell Public Safety Special district would provide a limited-service police agency. This implies that the district would provide full patrol, traffic enforcement, crime prevention and community outreach services, but only a limited level of crime and incident investigations. The district would not fund a dedicated detective or criminal investigations unit, or a crime laboratory. An at-will chief would act as the district executive, and two sergeants would provide mid-level supervision and training. As modeled, the district would use ten patrol officers to provide 24/7 patrol and response coverage. To start the district, ideally four or more of these officers would have previous patrol experience. These experienced officers would provide leadership, operational procedures, technical experience and training to the remaining new recruit officers. Depending on their certification levels and training, the two reserve officers could provide support and relief for some patrol and community outreach tasks.

The district would rely on the Lane County Sheriff for dispatch services, major crimes investigation, special service teams and task forces, and mutual aid backup. The district chief and the board would need to negotiate an intergovernmental agreement with the Lane County Sheriff over shared services. The new district would contribute to the special service teams similar to the other local departments in the county. These include motor vehicle

accident and event reconstruction, special weapons and tactics, gang and drug response and prevention, counter-terrorism, and emergency preparedness. The district may decide to join the local Lane County public safety radio network. The district may decide to build a facility with holding cells for arrested suspects and individuals, but without a holding facility, district officers would need to transport and book arrested individuals directly into the Lane County jail on an incident-by-incident basis. Though not a long distance, these trips will take patrol officers out of the district and out of their patrol areas on a regular basis.

Consistency with current performance levels: As a major set of assumptions, CPS has set the officer response and performance levels for the new district to be equal to those currently provided by the Lane County Sheriff. Based on Exhibit 6.5, which describes different types of incidents and the most common priority attached to each, and the Sheriff's response, we identified the service response levels that might be practiced in a new district (Exhibit 6.6). These tables cover the full service area inside and outside the City boundaries.

Mutual aid contribution and receipt: The new district would present a contrast to the current arrangement that relies on a flexible response and deputy back up from the Sheriff's extensive patrol ("A" code deputies), and Creswell assigned officers ("C" code deputies) responding to calls in the unincorporated areas outside of town (Exhibit 6.5 below). As an independent service provider, the new district would strive to take responsibility for its own patrol officer backup and officer safety. However, the extended travel distances across the district make backup coverage of single patrol officers difficult. The district will need to balance the number of on duty officers during typical conditions, with situations that demand multiple officers or that endanger officer safety. The district would strive to rely on mutual aid from outside agencies only when its capacity is fully stretched.

The new district would join any Lane County agreement on mutual aid between departments. Depending on the agreement provisions, contributions and receipt of mutual aid is on a call-by-call basis, with the idea that a jurisdiction contributes as much as it receives. The primary service area would be within the district boundaries, any services delivered outside those boundaries would represent a mutual aid call. The district has no way to recover the costs of mutual aid calls.

Responsible for risk and legal liability: The new district would need the full array of insurance coverage. The district would face the added risk of operating a public safety service, which would include coverage for excessive force complaints and related civil lawsuits (Oregon CIS, 2015). The district may need to arrange insurance from the Special Districts Association of Oregon (SDAO, 2015) or another vendor.

Responsible for training and certification: Related to risk management, the district would conduct all necessary annual training to maintain officer certification and quality performance. The district would need to negotiate arrangements for training facilities and for instructional services. One of the sergeants will likely need to devote substantial time to managing a training program.

Governance and accountability: Establishing the district would require a petition to the Lane County Commissioners for a referral to voters that requests establishment of a new special district (Oregon Secretary of State, 2014). A related ballot measure would be required to set a permanent property tax rate for the district.

The new district would be governed and be accountable to an elected, unpaid board of directors. Board members could be elected by sub-district area, or at large. During startup, the board might first hire a business manager and retain a general counsel to coordinate staff recruitment, the purchase of vehicles and equipment, the identification and rental of a building, and the scheduling and coordination of training for new employees. The board would then hire a chief on an at-will basis as the executive officer for the district. The Chief would then hire and supervise all other employees.

During routine operations, the district would employ a business manager and a finance clerk. The district would need to comply with the Oregon state public budgeting, financial reporting and auditing requirements.

Attention to community outreach and policing: The alternative includes an active focus on community policing, with delivery by all patrol and reserve officers. The sufficient number of patrol officers to meet the proposed schedule, and having two reserve officers on staff should ensure officer time for community policing activities. The alternative should allow for command-directed community activities, and for officer initiated outreach to community contacts. The new department should work with the Creswell School District to ensure time in the local schools for relationship building, the development of safety procedures and school staff training. The new department should strive to build long-lasting and strong relationships with all community leaders and citizens.

Coverage Details

The historic level and type of policing incidents provide an indication of current and future demand for services. As we described in chapter III on theories of staffing, careful analysis of incidents provides a framework for determining officer staffing, and the scheduling of those officers over the day and week. For this chapter, however, CPS used data from across the full service area, and then analyzed it by sub-areas to demonstrate the differences between Creswell City and the surrounding unincorporated service area (unincorporated service area). The following exhibits summarize this analysis, the details of which are included in Appendix B (see accompanying separate file).

The two bar charts (Exhibits 6.1 and 6.2 below next page) separate Lane County deputy responses by the Creswell City and unincorporated service areas. The first chart shows responses within Creswell. Response volume remains steady from the hours of 7:00 A.M. until 11:00 P.M. There are somewhat less responses during the hours of 12:00 A.M. to 2:00 A.M., and very few between 3:00 A.M. and 5:00 A.M. The hour with the largest volume of responses is 2:00 P.M., with 1,345 overall responses. The lower bar chart, Exhibit 6.2 graphs calls in the unincorporated service area by hour. A very similar pattern can be seen, but on a smaller scale. Activity ramps up starting at 7:00 A.M., reaches its peak at 2:00 P.M., and then scales down somewhat more rapidly than the responses within city limits. The unincorporated service area, like the Creswell City service area, saw very little police activity between the hours of 3:00 and 5:00 A.M.

Exhibit 6.1

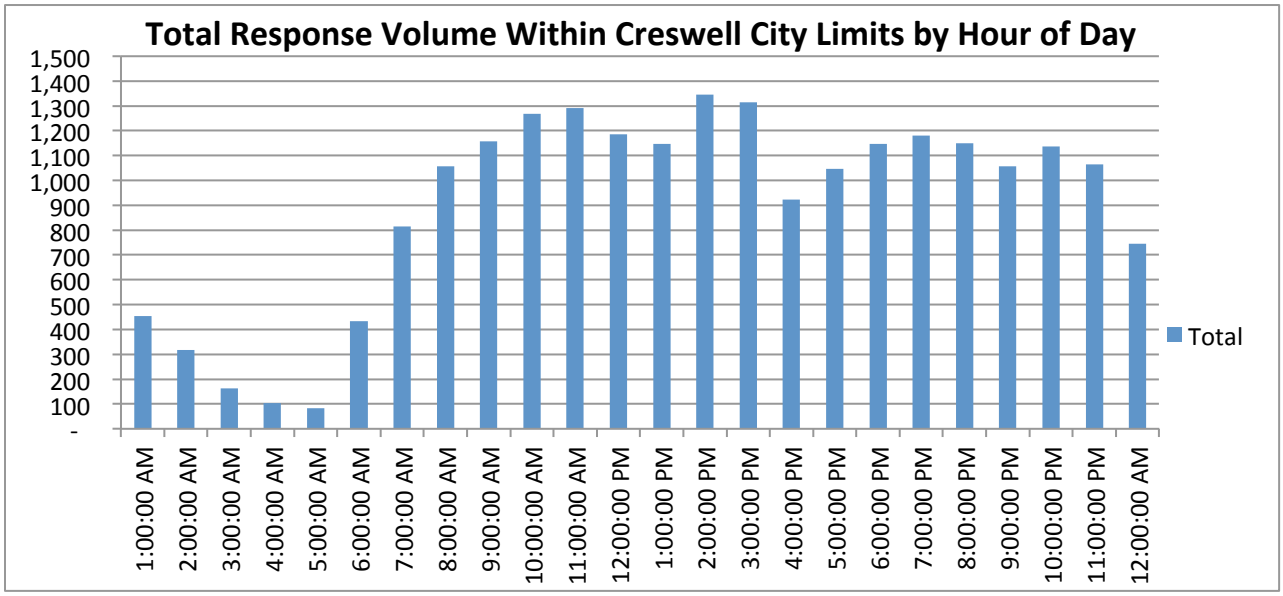


Exhibit 6.2

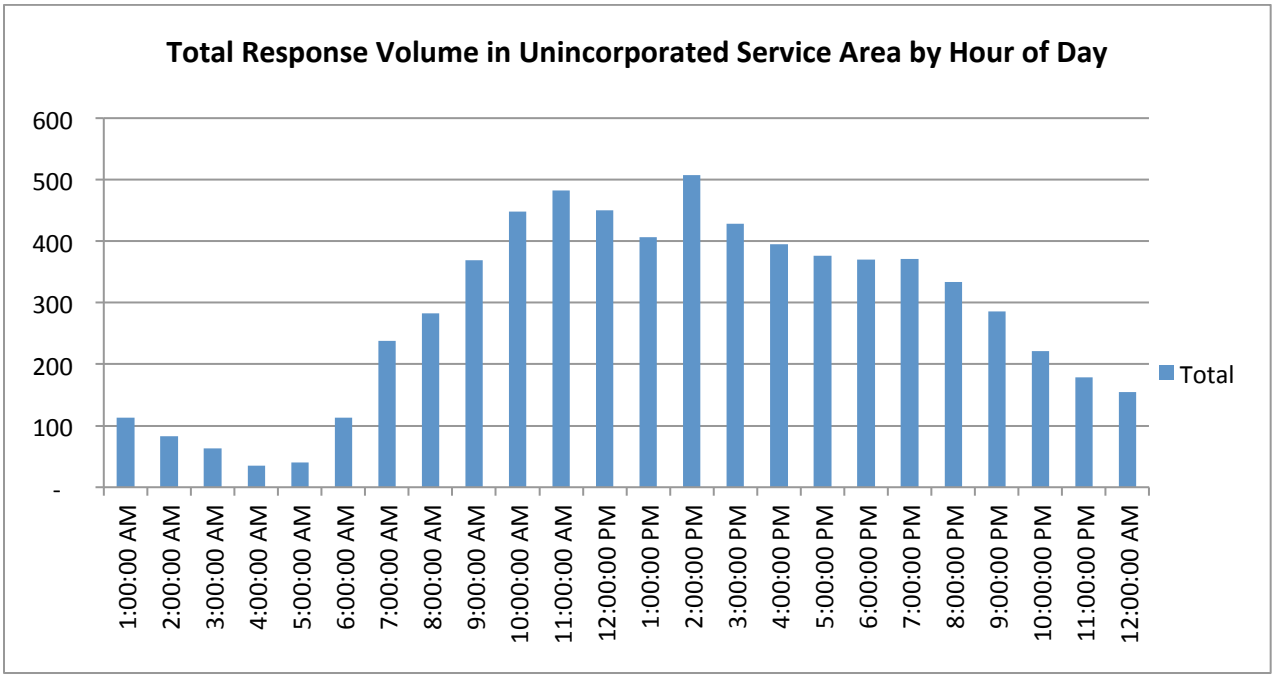


Exhibit 6.3 describes the types of incidents to which officers respond for both the Creswell and unincorporated service areas. This table is by number of incidents, both dispatched and deputy self-initiated. The Creswell service area received 76% of the incidents, while the unincorporated service area accounted for 24% of the incidents. Placed on a percentage basis, there are some important differences between the Creswell and unincorporated service areas. Sixty-five percent (65%) of the traffic incidents are in Creswell, while 35% are in the unincorporated service area. This implies a heavier rate of violations and of traffic

enforcement in Creswell. Crime incidents follow a pattern similar to the total percentages, 73% of incidents in Creswell and 27% outside.

However, the unincorporated service area receives much less attention with community service incidents as the following bullets demonstrate. These shares represent the enhanced services that Creswell currently receives under its contracted policing services. As Exhibit 6.3 demonstrates, the Creswell service area logged:

- 91% of the reporting and follow-up,
- 90% of the community activities,
- 79% of the quality of life checks,
- 91% of the stop incidents, and
- 90% of the community service incidents.

Creswell logged 64% of the drunk driver incidents, with the unincorporated service area logging 36%. For incidents of deceased subject, the two service areas were equal—47% in Creswell, and 53% in the unincorporated service area. Exhibit 6.3 and the above percentages point out the types of services that would likely increase with enhanced policing in the unincorporated service area.

Exhibit 6.3: Call Type and Volume by Area

Call Type:	Creswell	Unincorporated	Grand Total
Checking/Home Visit	6062	1277	7339
Traffic	3755	1986	5741
Crime	3312	1246	4558
Reporting/Follow Up	2618	254	2872
Community Activity	1543	170	1713
Quality of Life	1031	269	1300
Court Activity	632	336	968
Civil Service	545	331	876
Mutual Aid	285	167	452
Animal	296	144	440
Juvenile Crime	303	97	400
Alarm	279	87	366
Lost or Found Items	249	112	361
Low volume	174	119	293
Stop	233	22	255
Drunk Driver	124	69	193
Community Service	105	11	116
Deceased Subject	42	46	88
Grand Total	21588	6743	28331

Exhibit 6.4 examines the call balance based on deputy hours spent in the two service areas. Overall, officers spent 21,124 hours responding. Of these hours, 14,789.6 (70.0%) were spent within Creswell, and 6,334.6 (30.0%) were spent in the unincorporated service area. The table shows that deputies responded heavily to calls of priority 1, 2 and 3 in the unincorporated service area, but less to the priorities 5 and 6, delayed response and officer initiated. Within Creswell, more time was spent on officer-initiated calls (80% in Creswell,

20% in unincorporated service area). Officer self-initiated activities (priority 6) include personal time, but also self-initiated actions for welfare checks, suspicious persons check, and community interactions.

Exhibit 6.4: Officer Hours and (% of hours) Spent Responding by Priority, Location

Priorities	Creswell	Unincorporated	Grand Total
No Data	14.4		14.4
Priority 1 - Extreme Emergency	262.2 (60.7)	169.9 (39.3)	432.0
Priority 2 - Immediate Response	143.9 (54.9)	118.7 (45.0)	262.6
Priority 3 - Prompt Response	3512.7 (61.3)	2219.7 (38.7)	5732.4
Priority 4 – Routine	3673.9 (68.8)	1667.7 (31.2)	5341.6
Priority 5 - Delay Necessary or Requested	1220.7 (73.9)	430.9 (26.0)	1651.6
Priority 6 - Officer Initiated	5342.0 (80.2)	1312.3 (19.8)	6654.4
Priority 7 - Special Events, Corrections work crews, prisoner transports	239.0 (65.6)	125.2 (34.4)	364.1
Priority 8 - Weighmaster calls (e.g., abandoned autos)	173.6 (58.3)	124.1 (41.7)	297.7
Priority 9 - Info call, Police Records issuing a case number (e.g., transport cases), etc.	207.2 (55.5)	166.1 (44.5)	373.3
Grand Total	14789.6 (70)	6334.6 (30.0)	21124.1

As in the earlier alternatives, CPS analysis demonstrated how the Lane County Sheriff uses the Creswell unit deputies and its other resources to cover the different types and priorities of incidents. Exhibit 6.5 below demonstrates the flexible nature of the Sheriff's response under the IGA. To develop this table, CPS analysts computed a master table with of types of priorities, and then identified the most common priority of response. This most common priority is then used as a demonstration of responding deputies. Please realize that each type of incident has higher and lower priority responses. From a conceptual view, this table describes the standards of coverage or response that the Sheriff currently provides to both the Creswell City and the unincorporated service areas.

Exhibit 6.5: Call Types, Volume, Priority and Responding Officers: Creswell City and Unincorporated Service Areas

Incident Type or Activity	Average Annual Incidents	Most Common Priority (Mode)	Average Number of Personnel Responding	Personnel Type Response Frequency
Robbery	2.6	Priority 3	3.46	C Officers present: 53.9% A Officers present: 69.2% Detectives present:7.7% G Officers present: 7.7% X Officers present: 46.2% No Officer Listed: 0%
Burglary	93.0	Priority 3	1.39	C Officers present: 52.1% A Officers present: 30.5% Detectives present: 0% G Officers present: 10.1% X Officers present: 7.1% No Officers Listed: 16.1%
Theft	198.4	Priority 4	1.07	C Officers present: 67.4% A Officers present: 6.5% Detectives present: 0% G Officers present: 2.5% X Officers present:1.5% No Officer Listed: 22.7%
Homicide	0.4	Priority 1	9.50	C Officers present: 50% A Officers present: 100% Detectives present: 100% G Officers present: 0% X Officers present: 100% No Officer Listed:0%
Harassment	97.4	Priority 4	1.10	C Officers present: 66.9% A Officers present: 13.6% Detectives present: 0% G Officers present: 3.9% X Officers present: 1.4% No Officer Listed:18.1%
Assault	71.8	Priority 3	2.04	C Officers present: 54.6% A Officers present: 60.2% Detectives present: 1.1% G Officers present:8.4% X Officers present: 21.2% No Officer Listed:4.2%
Rape and Sex Crimes	15.8	Priority 4	1.23	C Officers present: 57.0% A Officers present: 26.6% Detectives present: 6.3% G Officers present: 5.1% X Officers present: 3.8% No Officer Listed: 12.7%
Fraud	25.2	Priority 4	1.05	C Officers present: 60.3% A Officers present: 1.6% Detectives present: 0% G Officers present: 2.4%

Incident Type or Activity	Average Annual Incidents	Most Common Priority (Mode)	Average Number of Personnel Responding	Personnel Type Response Frequency
				X Officers present: 0% No Officer Listed: 36.5%
Dispute	155.2	Priority 3	2.02	C Officers present: 40.5% A Officers present: 64.2% Detectives present: 0.4% G Officers present: 9.4% X Officers present: 24.7% No Officer Listed: 16.1%
Drugs	23	Priority 3	1.40	C Officers present: 50.4% A Officers present: 29.6% Detectives present: 0% G Officers present:4.4% X Officers present: 10.4% No Officer Listed:16.5%
Drunk Driving	38.6	Priority 6	1.09	C Officers present: 31.1% A Officers present: 9.3% Detectives present: 0.5% G Officers present: 2.1% X Officers present: 2.1% No Officer Listed:52.9%
Disorderly Conduct	55.2	Priority 4	1.54	C Officers present: 48.5% A Officers present:38.4% Detectives present: 0% G Officers present:4.4% X Officers present: 11.2% No Officer Listed: 25.0%
Runaway/ Missing Person	32.8	Priority 4	1.20	C Officers present: 43.3% A Officers present: 18.9% Detectives present: 0% G Officers present: 0.6% X Officers present: 4.3% No Officer Listed: 39.6%
Traffic Stops	672.4	Priority 6	1.04	C Officers present: 48.2% A Officers present: 16.2% Detectives present: 0% G Officers present: 8.5% X Officers present: 3.4% T Officers present: 16.7% No Officer Listed: 0%
Criminal Mischief/ Trespass	127.0	Priority 4	1.22	C Officers present: 62.7% A Officers present: 14.7% Detectives present: 0% G Officers present: 5.8% X Officers present:4.4% No Officer Listed: 20.2%
Citizen Contact	261.2	Priority 6	1.03	C Officers present: 84.4% A Officers present: 2.5% Detectives present: 0.2% G Officers present: 6.2% X Officers present: 0.5%

Incident Type or Activity	Average Annual Incidents	Most Common Priority (Mode)	Average Number of Personnel Responding	Personnel Type Response Frequency
				No Officer Listed: 4.1%
Suspicious Person/ Vehicle	276.4	Priority 4	1.20	C Officers present: 47.0% A Officers present: 21.1% Detectives present: 0.07% G Officers present: 5.2% X Officers present: 5.6% No Officer Listed: 28.9%

"C" Officers: Creswell Contract Officers; "A" Officers: Lane County Sheriff Main Office Patrol Deputies; "Detective": Detectives dispatched from Lane County Sheriff main office; "G" Officers: Lane County Sheriff's Resident Deputy (South Lane County Area); "X" Officers: Patrol Shift Supervisors

As in the previous chapters, the "A" deputies from the Sheriff main office on extensive patrol provide a critical backup to the Creswell unit. The "A" deputies provide a critical resource on robberies, burglaries, homicides, assaults, disputes, drugs and disorderly conduct incidents. Shift supervisors (sergeants) provide important backup on robberies, disputes and assaults. Exhibits 6.5 and 6.6 below are also interesting in the number of incidents per year by type of incident. Robberies occur very rarely, but burglaries, thefts, harassment, assaults, disputes, drunk driving, and traffic incidents account have the higher rates of annual occurrence.

Based on the officer response and rates of incidents in Exhibit 6.5, CPS has proposed response coverages for a new special service district. These are listed in the right hand column of Exhibit 6.6. These responses are very similar to current coverage and performance levels. The table does not address the response time in which a district officer can get to the scene of an incident.

Exhibit 6.6

Incident Type or Activity	Average Annual Incidents	Most Common Priority (Mode)	Average Number of Personnel Responding	Average Personnel Type Response
Robbery	2.6	Priority 3	3.46	2 District Patrol Officers 1 District Sergeant Lane County Sheriff Detective or Deputy
Burglary	93.0	Priority 3	1.39	1 District Patrol Officer 1 Back-up District Patrol Officer as Needed (Possibly Sergeant)
Theft	198.4	Priority 4	1.07	1 District Officer
Homicide	0.4	Priority 1	9.50	2 District Patrol Officers 1 District Sergeant 6-7 Lane County Detectives and/or Officers

Harassment	97.4	Priority 4	1.10	1 District Officer
Assault	71.8	Priority 3	2.04	1 District Patrol Officer 2nd District Patrol Officer or District Shift Sergeant
Rape and Sex Crimes	15.8	Priority 4	1.23	1 or 2 District Officers Referral to Lane County Detective for follow-up necessary
Fraud	25.2	Priority 4	1.05	1 District Officer Referral to Lane County Detective for follow-up as needed
Dispute	155.2	Priority 3	2.02	2 District Patrol Officers Shift Sergeant often responds as well
Drugs	23	Priority 3	1.40	1 or 2 District Patrol Officers
Drunk Driving	38.6	Priority 6	1.09	1 or 2 District Patrol Officers
Disorderly Conduct	55.2	Priority 4	1.54	2 District Patrol Officers District Sergeant as needed
Runaway/ Missing Person	32.8	Priority 4	1.20	1 District Patrol Officer
Traffic Stops	672.4	Priority 6	1.04	1 District Patrol Officer
Criminal Mischief/Trespass	127.0	Priority 4	1.22	1 District Patrol Officer
Citizen Contact	261.2	Priority 6	1.03	1 District Patrol Officer
Suspicious Person/Vehicle	276.4	Priority 4	1.20	1 District Patrol Officer Back-up as needed

Patrol Schedule

To account for the larger patrol area and population served by a special service district police force, it is important to have at least two patrol officers on duty at all times. This provides greater patrol coverage over the school district area, and also positively impacts officer safety. Additionally, based on the call types and volumes, it would be beneficial to have three patrol officers on duty on Friday and Saturday evenings. This allows for greater coverage of the entire service area, and ensures that back-up is available quickly if necessary. To maintain the current service standards and meet these requirements, we constructed the patrol schedule in Exhibit 6.7 on the next page.

Exhibit 6.7

	Number of Patrol Officers On Duty						
Hour	**Mon**	**Tues**	**Wed**	**Thur**	**Fri**	**Sat**	**Sun**
12 AM	2	2	2	2	2	3	3
1 AM	2	2	2	2	2	3	3
2 AM	2	2	2	2	2	3	3
3 AM	2	2	2	2	2	2	2
4 AM	2	2	2	2	2	2	2
5 AM	2	2	2	2	2	2	2
6 AM	2	2	2	2	2	2	2
7 AM	2	2	2	2	2	2	2
8 AM	2	2	2	2	2	2	2
9 AM	2	2	2	2	2	2	2
10 AM	2	2	2	2	2	2	2
11 AM	2	2	2	2	2	2	2
12 PM	2	2	2	2	2	2	2
1 PM	2	2	2	2	2	2	2
2 PM	2	2	2	2	2	2	2
3 PM	2	2	2	2	2	2	2
4 PM	2	2	2	2	2	2	2
5 PM	2	2	2	2	2	2	2
6 PM	2	2	2	2	2	2	2
7 PM	2	2	2	2	3	3	2
8 PM	2	2	2	2	3	3	2
9 PM	2	2	2	2	3	3	2
10 PM	2	2	2	2	3	3	2
11 PM	2	2	2	2	3	3	2

This patrol schedule has two officers on at all times, as well as two 8-hour shifts on Friday and Saturday nights from 7pm-3am. This weekly schedule has 394 hours of patrol time, or 18,304 total annual hours needing coverage. Using the same assumptions as the previous section of a shift relief factor of 1.6, or 1860 hours of available patrol time per officer per year, the special services district will need 9.84 officers to cover this schedule. By employing 10 FTE police officers, the schedule is covered with an additional 297 hours per year of patrol time that can be scheduled as needed.

It is important to note that this only includes police officer patrol time, and does not account for any time spent on patrol activities by either sergeant or the police chief. Additionally, the reserve officers may be available to assist in some patrol activities.

District Cost Structure

Personnel Costs

As discussed above, the special service district would minimally need to employ 10 FTE police officers to provide adequate patrol coverage for the entire service area and population. However, the department will also need to employ an additional sergeant to ensure that there is both adequate oversight and support for these officers. Thus, this service district would need to employ 13 sworn officers at a minimum: one police chief, two sergeants, and ten police officers.

There are additional support requirements for non-sworn staff as well. While the clerk or administrative assistant for the chief as described in the city department alternative is still necessary, there will also need to be staff specifically focused on the day-to-day "business" operations of the agency. Because the special service district does not have a full city staff to fall back on, it will be necessary to employ at least one manager and another administrative assistant or clerk position to assist that manager. These two positions will be responsible for the typical administrative, financial, and human resources functions of the district in an on-going manner.

Exhibit 6.8: Estimated Personnel Costs for a Special District

Position	Creswell Department FTEs	Average Annual TECC FY 16-17	Total Annual Cost FY 16-17
Police Clerk	2.0	$71,142	$142,284
Police Officer	10.0	$93,829	$938,290
Sergeant	2.0	$105,419	$210,838
Business Manager	1.0	$105,419	$105,419
Police Chief	1.0	$125,140	$125,140
		Estimated Personnel Costs for 16 FTE:	**$1,521,971**

To staff the special services district thus requires 16 FTE, 13 of which are sworn officers. Using the same TECC values[4] from the previous alternative, Exhibit 6.8 shows the expected personnel costs for the positions in Fiscal Year 16-17. In total, the cost to staff the special services district police department will be at least $1,521,971.

Operations Costs

The increase in the number of personnel as well as the service area requires additional operational expenditures as well. While the city police department expenditure percentages, as adjusted for the city department alternative (shown in Exhibit 5.15), still provide a good basis for estimating costs, the total amount of operation expenditures has been increased to reflect the additional spending requirements. In total, we expect that operations costs will exceed those in the city department alternative by about 40%, or the percent increase in the number of sworn officers between the alternatives.

[4] Copyright 2015 Portland State University. The methodology used to compile TECC data is proprietary to PSU.

Exhibit 6.9: Projected Average Operations Costs by Type for Special District, FY 16-17

Cost Type	Percent of Total Operations Budget	FY 13-14 Average Cost	Expected Increase to FY 16-17	FY 16-17 Average Cost
Community Activity Costs	3%	$11,446	5.0%	$12,018
Custody Costs	1%	$3,815	5.0%	$4,006
Information and Communication Technology	12%	$45,782	5.0%	$48,071
Dispatch Service Contract	37%	$141,161	5.0%	$148,219
External Professional Services	3%	$11,446	5.0%	$12,018
Vehicle Maintenance	16%	$61,043	5.0%	$64,095
Building Utilities and Maintenance	2%	$7,630	5.0%	$8,012
Travel and Training	5%	$19,076	5.0%	$20,030
Uniform Costs	2%	$7,630	5.0%	$8,012
General Supplies	9%	$34,337	5.0%	$36,054
Liability Insurance	8%	$30,521	5.0%	$32,047
Miscellaneous Costs	2%	$7,630	5.0%	$8,012
Total Operations Costs	**100%**	**$381,517**	**5.0%**	**$400,593**

Applying a 40% increase to the operations costs in the previous alternative indicates that a special district can expect to spend $400,593 on annual operations costs. Of these cost categories, the largest are the dispatch service contract (at $148,219) and the vehicle maintenance category (at $64,095). These annual operations costs do not include any start-up costs or initial required expenditures; these are discussed in the next section.

By combining the total personnel costs and the total operations costs, we have estimated that the annual, on-going costs to support a special service district would be about $1.92 million. This would provide 16 FTE, 13 of which are sworn officers, as well as supplies and equipment for the department.

Exhibit 6.10: Total Budget Estimate Table

Estimated Total Personnel Costs	$1,521,971
Estimated Total Operations Costs	$400,593
Total Budget Estimate:	**$1,922,564**

Start-Up Package

There are five major categories of initial spending that must be considered prior to the start of policing services provision. These are: the physical space the district will use, the hiring and training of district staff, the patrol vehicles for the district, any equipment and supplies needed by officers, and the records system and other information technology required by the district. These costs are each considered in more detail below.

Police Station Building: As in the previous alternative, there are several requirements for the physical space that an internal police department will occupy. Using the generic guidelines in the COPS "Guidelines for Starting and Operating a New Police Department" (Spence, Webster and Connors, 2006, 34), the stand-alone special district will need to consider renting and remodeling office, meeting, work and storage space. The facility must provide suitable working spaces for 10 FTEs, lockers for storage of equipment, secure evidence storage, and a secure parking area for police vehicles. The space will also need to be ADA compliant and comply with all relevant building, health, and zoning codes.

Typically, less than 30 percent of new departments construct a new facility initially (Spence, Webster and Connors, 2006, 34). However, depending on the ability of the special district to locate, rent, and retrofit an adequate physical space with the required characteristics above, constructing a new building may be required. The time needed to assess, plan, and construct the policing headquarters space should be part of the transition period between contracted policing services and the start of policing services provided by the special district.

Projected Costs: The costs for the special district headquarters may vary widely, and are mainly dependent upon whether a new building is needed, or a retrofit of existing space will suffice. Using previously determined costs for a new-construction fire station as a baseline, we estimate that a new building for the police station could cost approximately $2,500,000 (Robinson et al, 2004, p. 85).

Hiring and Training: The hiring of the correct people for a new district, and with an appropriate amount of time for necessary training, is essential to its success. A special district will need to recruit 13 sworn officers, including a police chief, as well as two reserve officers. However, the special district also needs to recruit a business manager that will play an integral role in ensuring the success of the day-to-day, non-policing aspects of the organization. The hiring process will need to be completed in enough time to allow new sworn officers to attend Oregon's Department of Public Safety Standards and Training (DPSST) courses: 16 weeks for recruits new to policing, and 2 to 4 weeks for lateral transfers. Officers will also need to attend district-sponsored training as determined by the district chief and the business manager (including records system training and any human resources/administrative trainings). During this training time, officers are fully compensated by the district.

For the special district, the several administrative positions will need to be filled prior to contracting with or hiring any policing staff. This includes securing a contract for legal counsel to provide any legal services necessary, as well as the hiring of a human resources staff person and the business manager position. We expect that the legal counsel contract will need to be procured first; this will include roughly 12 months of service during the start-up period. The human resources staff person and business manager will be needed for

approximately 9 months of service during the start-up period: the human resources staff will take primary responsibility for coordinating the hiring process of the sworn officers, while the business manager will begin the financial, administrative, and negotiating tasks necessary to begin to get the department ready for service. Both the human resources staff and business manager position would work full-time during the transition, while the contracted legal counsel would require a negotiated fee for service.

Of the sworn officers, the most critical step is to hire a police chief for the new district. This will entail forming a search committee, deciding on the criteria and reviewing candidates, and contract negotiation. Because this position plays a critical role in the decision-making process for the other employees in the new agency, it is important to have the chief in place no less than 6 months prior to the start of district-provided policing services (Spence, Webster and Connors, 2006, p. 23-24). To assist the chief with the administrative tasks of setting up the new organization and filling the other sworn positions, it is also recommend that the administrative assistant position be filled as soon as possible. Both of these positions will require at least 6 months of salary and benefits during the transition period.

Other officers will require at least 4.5 months of salary and benefits during the transition period to allow for adequate training and district set-up activities. Those officers with prior policing experience that do not need to attend the basic DPSST academy would still need some DPSST training, as well as in-district training.

Projected Costs: To project the minimum costs of filling these positions during the transition period, we used the same TECC values outlined in the previous section. For the human resources staff, we have assumed that the TECC value will be roughly equal to $95,000 per year. For the contracted legal counsel cost, we have assumed that the City of Creswell's budgeted costs for legal counsel for Fiscal Year 2015-2016 are approximately equivalent to the services required by the new special district.

Exhibit 6.11

Expenditure Type	Cost
Police Chief Salary and Benefits (1 @ 6 months)	$62,570
Administrative Assistant/Clerk (1 @ 6 months)	$35,571
Sworn Officers' Salary and Benefits (12 @ 4.5 months)	$430,923
Business Manager (1 @ 9 months)	$79,064
Human Resources Staff (1 @ 9 months)	$71,250
Contracted Legal Counsel (1 year)	$45,000
Minimum Hiring and Training Costs:	**$724,378**

As indicated in Exhibit 6.11, ***the new special district can expect to spend approximately $724,378 on hiring and training during the start-up period.***

Patrol Vehicles: As discussed in the previous alternative, a stand-alone district needs a fleet of vehicles that fit the specifics of the patrol area, as well as a suitable quantity for the size of the staff. Additionally, the vehicles need to be retrofitted with law enforcement equipment to make them full-service patrol vehicles. Based on the recommended special district police department size and employee make-up, we estimate that the city will need to purchase 7 police vehicles, and at least two of these vehicles should be a SUV-type vehicles. This will allow the chief to have a dedicated vehicle, as well as a dedicated vehicle for sergeant use, and five additional vehicles for use by the remaining officers. While the

initial purchase of these vehicles is a one-time start-up cost, the special district will need to allocate a portion of the annual budget to allow for replacement of these vehicles every 5 to 6 years.

Projected Costs: To estimate the costs for these vehicles, we contacted Wire Works LLC in Salem, Oregon and looked at sample invoices for police vehicles. Though leasing these vehicles is also an option that may lower the initial cost, it results in a roughly equivalent overall price over the lifetime of the vehicle. Based on this information, ***to purchase 7 new police vehicles with law enforcement outfitting, the City of Creswell can expect to spend approximately $349,563.***

Patrol Equipment and Uniforms: All officers must be fully equipped and outfitted to go through any required initial training. The special district will be required to purchase weapons, equipment, and uniforms for all officers that will be patrolling. Each officer will need the new department uniform, boots, body armor, handcuffs, and other typical equipment. This means that, in total, 15 complete sets of uniforms and equipment will need to be purchased – this will allow for the reserve officers to be fully outfitted.

Weapons are also an important part of the police department's initial purchases. Officers will need all weaponry during the training period, which means that all required weaponry and ammunition will need to be purchased during the transition phase. This weaponry includes both lethal and non-lethal options: pistols, rifles, beanbag guns, Tasers, and pepper spray.

Projected Costs: To estimate the costs for the uniforms and equipment needs of the special district police department, we contacted Blumenthal's Uniforms in Portland, Oregon to assess the costs of each piece. ***To outfit 15 officers with standard equipment and uniforms, including any necessary sewing and customization, the special district can expect to spend approximately $28,275.***

To estimate the costs for weaponry and ammunition for the special district police department, we contacted Keith's Sporting Goods in Gresham, Oregon to assess the costs of each piece. ***For the initial outfitting of the police department with weaponry and ammunition, the special district can expect to spend at least $33,807.*** The total spending on equipment and uniforms is then approximately $62,082.

Records System and Information Technology: The special district will need to purchase hardware and software to support its policing operations. As discussed in the previous alternative, we have assumed that the special district will continue using Lane County's dispatch services through a negotiated IGA. The internal department will still require an internal records system, as well as computers, radios, and mobile data terminals for officers. While each officer should have a radio unit, computers and MDTs can be shared among officers based on shift schedules. There should be at least four computers in the department headquarters as well, for use by the chief and on-duty sergeant, as well as any additional officers that need to complete administrative tasks in the headquarters.

Projected Costs: To estimate the costs for an internal records system for the special district police department, we contacted Custom Micro Interactive. Their records management system, Justice, is used by several cities (including Cottage Grove, Junction City, and Brookings), and has worked well in smaller service area settings. ***The special district can expect to spend approximately $40,000 on records system implementation,*** including initial training and workstation set-up. The ongoing licensing fees for a records

system are included in the "Information and Communication Technology" category of the annual operations budget discussed in the previous section.

The potential costs for information technology hardware are highly variable, and depend greatly on the ability of the internal police department to purchase equipment in bulk or refurbished from other agencies. However, for baseline costs, we estimate that the special district will need to spend approximately $16,800 on MDTs, and another $14,000 on other computers and technology (an increase of 40% in both categories over the city police department alternative), or a ***total of $30,800.*** The total spending on hardware and software for the new police department is approximately $70,800.

Thus, not including costs for the police department headquarters, because of the highly variable nature of retrofitting versus constructing a new building, the special district can expect the following expenditures during the transitional start-up period before policing services actually begin:

Exhibit 6.12

Expenditure	Cost
Hiring and Training	$724,378
Patrol Vehicles	$349,563
Equipment and Uniforms	$62,082
Records System and Information Technology	$70,800
Total Start-Up Costs:	**$1,206,823**

It is also important to note that during this time, policing services would still need to be provided to the Creswell area via the Lane County Sheriff's Office IGA. These start-up costs are in addition to the continuation of the IGA for policing services at the same time.

Revenue and Taxation Estimates

Revenue estimate for public safety special district: The above cost analysis estimates an annual operating cost of $1.922 million for an independent public safety special district. This amount does not include funding for a startup transition period. Estimated startup costs total about $1.207 million. To maintain the annual share of startup costs below $100,000 CPS modeled a 20-year loan or bond at 5% interest. This results in an annual startup expense of $96,838. Establishing a district would require voter acceptance of a permanent levy for the district, which once adopted would never expire. This open expiration allows for a longer amortization period (20 years) of the startup costs. The district covers both Creswell City and the unincorporated service areas, and any levy must be uniformly applied across the district. Exhibit 6.13 computes and details the permanent tax rate for an operating levy for a special district. The exhibit includes both annual operating and the amortized startup costs.

Exhibit 6.13

Revenue Source	Estimated Tax Rate	Revenue (Requirements or Revenues)
Total annual operating cost (total revenue needed)		$1,922,564
Total startup costs	$1,206,823	
Startup costs annual requirement based on a 20 year loan at 5% interest	Annual payment of $96,839	$96,839
Annual payment: operating cost + annual share of startup costs		$2,019,403
Estimated annual total levy requirement		$2,019,403
Permanent district levy (total revenue generated)	$3.23175/$1,000 ($646 per year for a $200,000 home)	$2,019,403

Should this levy be adopted by the voters, the City **may** want to adjust the tax rate it imposes on its residents. The City may also wish to discontinue the monthly public safety service fee on monthly water bills. Exhibit 6.14 details the type of adjustment the City **could** take if a new levy for a public safety district were adopted.

Exhibit 6.14

Revenue Source	Estimated Tax Rate	Revenue Needed
Creswell share (52.7%) of total annual operating cost and startup costs as a 20 year loan principle and interest at 5% (total revenue needed)		$1,064,106
Existing public safety fee on utility bills	Eliminate $170,777 monthly fee, which has no effect on the property tax computation.	0.00
Share of permanent rate property tax (total permanent rate = $2.67050/ $1,000 TAV) not collected by City	$439,769 $1.33560 /$1,000	0.00
Remaining City levy after reduction	2.67050-1.33560= 1.3349	
Residual City tax rate	1.3349	

Permanent district levy (total revenue generated $)	$3.23175/$1,000 ($646 per year for a $200,000 home)	$1,064,106
Remaining to Fund or Excess		-$0.0
Combined City of Creswell residual rate and new district permanent rates	$1.3349+$3.23175= $4.56665 ($913 per year for a $200,000 home)	

For Creswell residents the impact of a new special district permanent levy would depend on how the City adjusted its tax rate levy downward to eliminate expenditures on police services. If the City eliminated the monthly public safety fee, and reduced the tax rate charged by the City to completely eliminate the share of the general fund spent on police services, City taxpayers would face a residual rate of $1.3349 per $1,000. The City can certify a tax rate with the county assessor based on its budget that is less than its permanent rate. Under this scenario, the City would make this adjustment to compensate for not having to pay for the IGA with the county sheriff.

However, Creswell voters would then pay the permanent rate of a new public safety special district. The combined rates of City residual and public safety special district permanent would equal $4.56665/ $1,000 taxable assessed value.

Compared to the permanent rate for an internal Creswell city police department, the special district rate is slightly lower, e.g. $5.16514 for the Creswell department against $4.56665 for the special district. A homeowner or property owner would see slightly different tax bills based on the two rates. For the special district, (and for the Creswell School District), there is nearly as much taxable value outside the city as there it inside the City boundary (47.3% outside to 52.7% inside). Taxpayers in the unincorporated areas would contribute the value of their property to the new special district tax base.

Oregon Property Tax Considerations and Assumptions: The property tax rate computations in Exhibit 6.13 and 6.14 are conditioned by the constraints of Oregon property tax system Measures 5 and 47/50. Should imposition of a new permanent levy push combined government tax rates and adjusted values above limits, "compression" could reduce the revenue generated to all governments. A check at the level of the tax code area indicates that if current real market values and relationships hold, compression effects should be minor. We did not conduct a property level evaluation or a simulation of various real estate market conditions, which would give a more definitive understanding of possible compression effects. However, a simulation by the Lane County Assessor of a $1.00/ $1,000 levy resulted in very minimal compression effects.

Measure 5 imposed a combined rate limit of $10.00 per $1,000 taxable assessed value, and Measure 47/50 imposed a cap and rollback on real market values (maximum assessed values and taxable assessed value). For each property parcel, when the combination of rolled back maximum assessed value and the combined government tax rates exceeds the combination of real market value and the $10.00 rate cap, a condition of compression occurs. The combined tax rates in the two major Creswell tax code areas are below the $10.00 rate limit, and the taxable assessed values are amply below the real market values (e.g. code area 04000 at 75% and 04002 at 80%). This combination should leave room to include a $3.23175 per $1,000 permanent rate without triggering widespread compression. However, with a new higher aggregate permanent rate, the new district, the City and the

school district should be aware of and plan for the possibility of a substantial drop in future real market values, and any resulting loss of revenue from compression.

Summary and Conclusion

This alternative presents a model for an independent Creswell Public Safety Special District. The alternative calls for a limited-service agency that would take primary responsibility for patrol services, minor crime investigation, and community outreach and policing, but still rely on the Lane County Sheriff for investigations and other related supporting services. The new district would contribute to mutual aid with other departments, and when fully stressed, would call on partner agencies for coverage and assistance. The district would make every effort to cover officer safety and multiple-officer calls with its own resources. As staffed, the district's patrol officers should have ample time for community policing and outreach activities.

Establishing an independent public safety special district would give the community a sense of ownership of its police services. The directly elected district board of directors would allow for direct lines of accountability over an at-will chief, and the sworn officers.

Establishing and operating a new public safety special district would require a substantial new source of revenue. A new district would need voter approval for initial establishment and for adoption of a property tax permanent rate. CPS has estimated the annual operating costs of a new district at about $1.922 million. We estimate start-up costs of $1,206,823 for a 15 to 24 month transition period. During the startup phase, City taxpayers would need to continue to fund existing services from the Lane County Sheriff, while taxpayers across the full district would need to fund preparations and startup for the new organization. The community will need to provide extensive leadership and time to establish a new district and to push it through the transition period to routine operations.

VII. Alternative: Creswell Public Safety Special District – Lane County Sheriff Contract

The previous alternative described an independent special district government to provide public safety services with an in-house staff. An alternative for a special district is to negotiate services with the Lane County Sheriff or another provider. This approach has the benefits of gaining cost-effective service from a larger organization that has full capacities, and of spreading the costs over a larger service area and tax base. With an already functioning organization in place, the Sheriff may be able to offer additional services at a very economical rate.

In basic configuration, the special district would require funding a board of directors, a business manager, and some form of an executive position. The executive and the board would then negotiate a service agreement with the Sheriff. Similar to the current Sheriff IGA with the City of Creswell, the Lane County Sheriff would then have responsibility and extensive flexibility to deliver policing services.

We have designed this alternative using an independent special district. Under this configuration, citizens would elect the board chair, who would serve as the executive with a 0.5 FTE paid appointment. Citizens would also elect the other two or four unpaid board members by sub-district area or at large from across the district. A 1.0 FTE business manager will provide budgeting and financial reporting services, personnel and procurement services. Establishing a new special district government will require a new property tax permanent levy and a new increment of property taxes. The hypothetical district contains a taxable assessed value of almost $625 million. This is about twice the value of the City of Creswell, which helps to spread and lower the share of cost per citizen.

Identical to the previous special district alternative, this alternative would provide services to the City of Creswell and to the surrounding unincorporated areas (unincorporated service area). The unified service area would follow the boundaries of the current Creswell School District, with a service population of about 9,000 residents. The service area includes a blend of urban, suburban, developed rural, and undeveloped rural areas. Creswell citizens and business owners would continue to receive an urban level of services. The alternative would provide citizens and businesses in the unincorporated portion of the district with an increased level of dedicated police services they currently do not receive. These increased services would include reduced response times and a greater attention to crime prevention and to community outreach. A key equity factor in this alternative is that residents and taxpayers in the unincorporated service area would contribute revenue to the provision of police services. Currently, Creswell deputies are providing a level of service to the unincorporated area in support of the Sheriff's flexible and prioritized response. This service is to a degree, mutual aid for which City taxpayers are not compensated. Defining the district with coverage and revenue generation from both inside Creswell and in the unincorporated area helps to resolve any funding imbalance.

Unlike the previous two alternatives, which established and developed new organizations, this alternative would build on the existing capacity and organization of the Lane County Sheriff's Department. The Sheriff has the existing administrative procedures and policies, staffing, supervisory structure, and employee capacity to quickly increase program delivery to the full district area. Also to advantage, the Sheriff already has a full set of tactical and operational policies in place, well-established recruitment and hiring procedures, a full

training program in operation, a records system, and available facilities. Providing expanded service will also allow the Sheriff to take full advantage of unused service capacity in its organization. Unlike starting a new department or independent district, the Sheriff's Department would take on the tasks and costs of transitioning to an expanded level of services for the new district. Using the Sheriff's existing organization will cut start-up time by many months.

Strategic Concepts Overview

This alternative calls for the establishment and continued operation of a public service district providing an enhanced level of patrol, investigation and community outreach services across the district. The Creswell district unit would **include 6 patrol officers and a full-time sergeant.** Supporting the Creswell unit would be the full-service Sheriff's department. The alternative proposes 24/7 patrol coverage with two officers on duty at all times, and three officers at selected periods of the week. Creswell district officers would cover the initial reporting and investigation of minor property crimes, behavioral crimes and crimes against persons, but all major crimes would be investigated by the Lane County Sheriff. The annual operating cost of the special district with it IGA contract is estimated at about $1.54 million. We anticipate at least a 6-month start-up transition with a relatively small level of direct costs to the district. These include hiring a business manager as a full-time employee and retaining a general counsel. These costs should total about $107,000.

The new district would need a simple office for the board and administrative staff. However, the Sheriff would likely need to establish a sub-station to accommodate the larger staff, vehicles and equipment. The IGA contract between the district and the Sheriff would need to specify the funding levels needed to support the Sheriff to rent and refurbish space, or to build a new substation building.

The Community's Context for Establishing a Special District:
As with establishment of a city police department, establishing a new special district is a major undertaking. Importantly, the political energy and leadership for establishment must come from the full community, not simply from the City or its elected leaders. Unlike starting a City police department, the City staff cannot spend time setting up a new independent district. Starting a new public safety service district will require time, leadership and personal commitment from individuals outside of the City staff. The most critical factor, however, is whether the citizens of the Creswell School District service area would be willing to establish additional property tax or fee revenues to support a larger public safety program.

Many aspects of this alternative require community decisions on policies, service levels, service priorities, and service style. We have noted assumptions in the alternative description write up. Before moving forward on any decision on a different service arrangement, the CPS team encourages the community to meet with the Sheriff to, 1) review current service levels, 2) develop preferences and expectations for responding to incidents, 3) set service performance standards, and 4) set the level of emphasis on community policing. These decisions will all contribute to the policing style practiced in the district (Spence, Webster and Connors, p.15-16). This should be a public process with a great deal of citizen participation and effective communication.

How to Use This and the Other Alternatives:
The CPS team has prepared this alternative for comparison with the current Lane County Sheriff service package and the other hypothetical alternatives. This alternative is structured as an incremental step from the previous alternative of a special district with an internal staff, and from the current arrangement of Sheriff service with the City of Creswell. We have tried to the greatest extent possible to provide a common format across the chapters to facilitate comparison and discussion.

Again, we caution that this study is not a detailed financial analysis. We have developed our best estimates for the staffing schedules, procurement costs, and tax revenues, but a refined, comprehensive financial analysis would need to precede any major change in program. This and the other alternative scenarios in this study are best considered in comparison and relative to each other.

Features and Strategic Concepts of the Alternative:
This alternative would provide a hypothetical Creswell Public Safety special district with an enhanced level of patrol services. For Creswell residents this would mean continuation of the current urban/suburban level of policing. For residents in the unincorporated service area this would mean service above the level of Sheriff extensive patrol they currently receive. The intergovernmental agreement contract (IGA) between the new district and the Sheriff would specify the services provided by the Sheriff to the district. This would include patrol services, investigations of all levels, special service teams and task forces, and mutual aid backup.

Consistency with current performance levels: As a major set of assumptions, CPS has set the officer response and performance levels to be equal to those currently provided by the Lane County Sheriff to the City of Creswell. As in the other alternatives, Exhibit 7.5 below describes the current service response by the Lane County Sheriff to Creswell. We then assume a similar level of performance for this alternative (Exhibit 7.6). These charts are the same as in the previous alternative, which provides the Council and community with a common basis of comparison.

Mutual aid contribution and receipt: Importantly, the Creswell district unit should have sufficient staffing and officer hours to provide officer backup and multiple officer response without having to rely on the Sheriff's extensive patrol (e.g. "A" officers). This means supporting a slightly higher level of deputy staffing than is available in the current Creswell City contract. While the resource of the extensive patrol officer is always available, the Creswell unit should be able to stand on its own without extensive patrol support.

However, district residents should realize that Creswell district units are part of the Sheriff's total resources, and that these units will respond as necessary to calls outside the district boundaries. This is part of the Sheriff's flexible assignment of units to priority needs. On balance, district residents will gain from having access to the full capacity of Sheriff's Department resources. Service response outside of the district boundaries is analogous to mutual aid to neighboring jurisdictions.

Responsible for risk and legal liability: The Sheriff's Department will carry the primary risk of operating a public safety organization. However, the new district would need comprehensive liability insurance coverage.

Responsible for training and certification: The Sheriff's Department would provide all necessary training and certification.

Attention to community outreach and policing: The community will need to meet with Sheriff's Department leaders to determine the desired level and type of community policing. This may include making a formal position for a school resource officer. The current level of community relationships and policing practiced by the City of Creswell unit should stand as a benchmark against which the community can make refinements.

Governance and accountability: Establishing the district would require a petition to the Lane County Commissioners for a referral to voters that requests establishment of a new special district (Oregon Secretary of State, 2014). A related ballot measure would be required to set a permanent property tax rate for the district.

The new district would be governed and be accountable to an elected board of directors. Board members could be elected by sub-district area, or at large. The voters would also elect a board chair who would serve in an executive capacity. During startup, the board might first hire a business manager and retain a general counsel to support negotiations with the Lane County Sheriff on an IGA.

The district board and executive provide identifiable contact points for the community regarding issues and complaints with policing services. The board and executive should act as a bridge between the community and the Sheriff's Creswell district unit. Using contracted services places a distance between the community and its service providers. Effective outreach by the district executive, board and Sheriff's Department leadership should help to overcome this shortcoming.

Variation on the Governance Strategy: A variation on governance makes changes at the board level. Rather than establish an independent special district, the community could petition the Lane County Board of Commissioners to establish a "special services district" in which the commission acts as the district board. If accepted by the voters, the Commission would provide governance services. The Commission would appoint the Sheriff or another administrator as an executive officer, the County staff would provide budgeting and financial services, and the Sheriff would provide services under an intergovernmental agreement. The Washington County Enhanced Sheriff's Patrol District is structured in this manner, and the Washington County Sheriff providing an urban level of policing to about 200,000 residents.

Coverage Details

The historic level and type of policing incidents provide an indication of current and future demand for services. As we described in chapter III on theories of staffing, careful analysis of incidents provides a framework for determining officer staffing, and the scheduling of those officers over the day and week. We bring forward the analysis and statistical summary from the previous chapter to describe the incident demand picture for the full district, for the City, and for the unincorporated service area. The following exhibits summarize this analysis, the details of which are included in Appendix B (accompanying separate file).

The two bar charts (Exhibits 7.1 and 7.2 below next page) separate Lane County deputy responses by the Creswell City and unincorporated service areas. The first chart shows responses within Creswell. Response volume remains steady from the hours of 7:00 A.M.

until 11:00 P.M. There are somewhat less responses during the hours of 12:00 A.M. to 2:00 A.M., and very few between 3:00 A.M. and 5:00 A.M. The hour with the largest volume of responses is 2:00 P.M., with 1,345 overall responses. The lower bar chart, Exhibit 6.2 graphs calls in the unincorporated service area by hour. A very similar pattern can be seen, but on a smaller scale. Activity ramps up starting at 7:00 A.M., reaches its peak at 2:00 P.M., and then scales down somewhat more rapidly than the responses within city limits. The unincorporated service area, like the Creswell service area, saw very little police activity between the hours of 3:00 and 5:00 A.M.

Exhibit 7.1

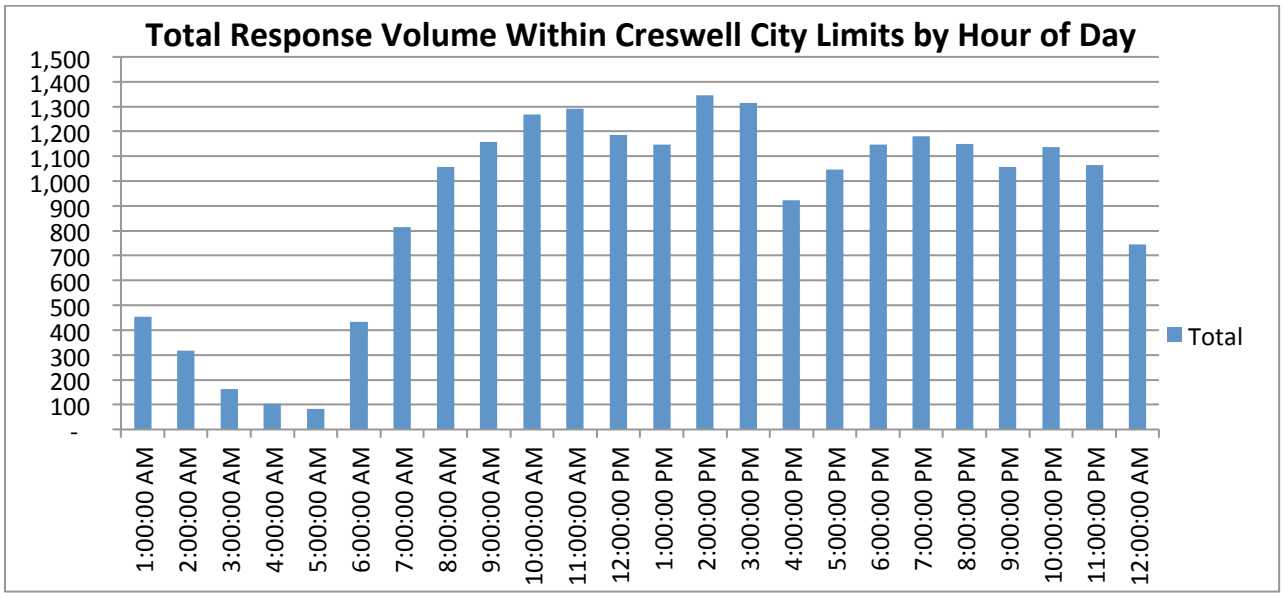


Exhibit 7.2

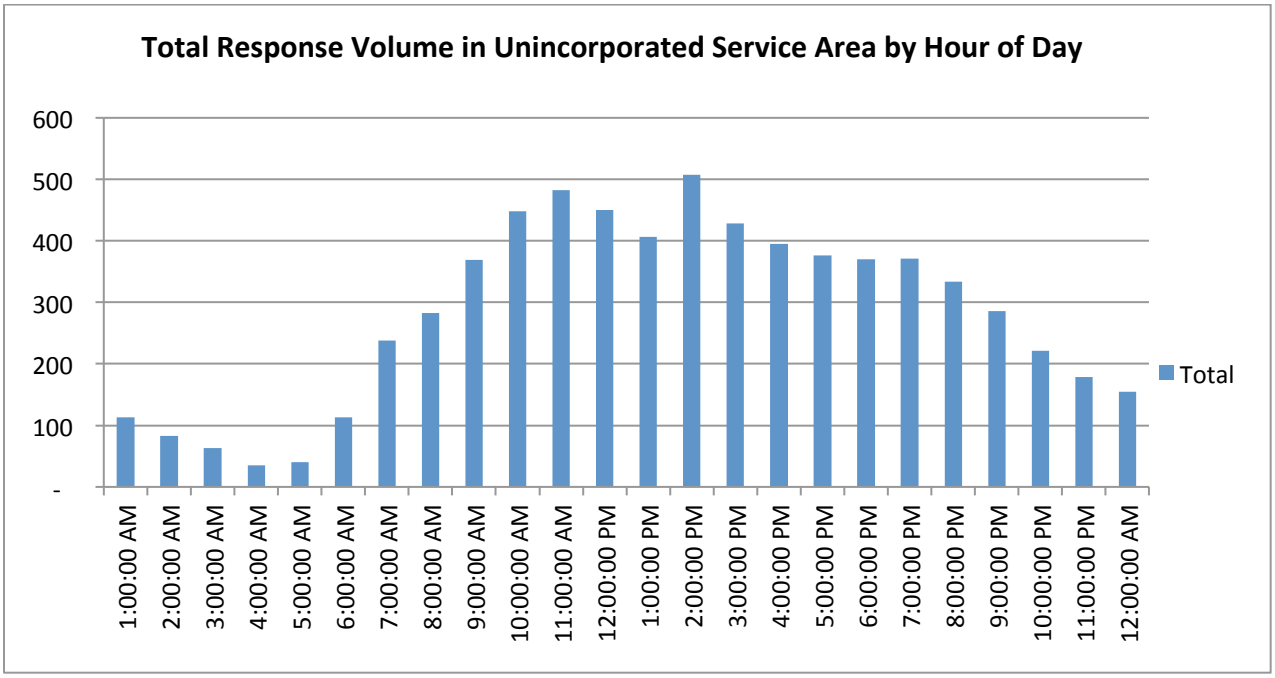


Exhibit 7.3 describes the types of incidents to which officers respond for both the Creswell and unincorporated service areas. This table is by number of incidents, both dispatched and deputy self-initiated. The Creswell service area received 76% of the incidents, while the unincorporated service area accounted for 24% of the incidents. Placed on a percentage basis, there are some important differences between the Creswell and unincorporated service areas. Sixty-five percent (65%) of the traffic incidents are in Creswell, while 35% are in the unincorporated area. This implies a heavier rate of violations and of traffic enforcement outside the unincorporated. Crime incidents follow a pattern similar to the total percentages, 73% of incidents in the City and 27% outside.

However, the unincorporated service area currently receives much less attention with community service incidents as the following bullets demonstrate. These shares represent the enhanced services that Creswell currently receives under its contracted policing services. As Exhibit 6.3 demonstrates, the Creswell service area logged:

- 91% of the reporting and follow-up,
- 90% of the community activities,
- 79% of the quality of life checks,
- 91% of the stop incidents, and
- 90% of the community service incidents.

Creswell logged 64% of the drunk driver incidents, with the unincorporated service area logging 36%. For incidents of deceased subject, the two service areas were equal—47% in Creswell, and 53% in the Unincorporated. Exhibit 7.3 and the above percentages point out the types of services that would likely increase with enhanced policing in the unincorporated service area.

Exhibit 7.3: Call Type and Volume by Area

Call Type:	Creswell	Unincorporated	Grand Total
Checking/Home Visit	6062	1277	7339
Traffic	3755	1986	5741
Crime	3312	1246	4558
Reporting/Follow Up	2618	254	2872
Community Activity	1543	170	1713
Quality of Life	1031	269	1300
Court Activity	632	336	968
Civil Service	545	331	876
Mutual Aid	285	167	452
Animal	296	144	440
Juvenile Crime	303	97	400
Alarm	279	87	366
Lost or Found Items	249	112	361
Low volume	174	119	293
Stop	233	22	255
Drunk Driver	124	69	193
Community Service	105	11	116
Deceased Subject	42	46	88
Grand Total	21588	6743	28331

Exhibit 7.4 examines the call balance based on deputy hours spent in the two service areas. Overall, officers spent 21,124 hours responding. Of these hours, 14,789.6 (70.0%) were spent within Creswell, and 6,334.6 (30.0%) were spent in the unincorporated service area. The table shows that deputies responded heavily to calls of priority 1, 2 and 3 in the unincorporated service area, but less to the priorities 5 and 6, delayed response and officer initiated. Within Creswell, more time was spent on officer-initiated calls (80% in Creswell, 20% in Unincorporated). Officer self-initiated activities (priority 6) include personal time, but also self-initiated actions for welfare checks, suspicious persons check, and community interactions.

Exhibit 7.4: Officer Hours and (% of hours) Spent Responding by Priority, Location

Priorities	Creswell	Unincorporated	Grand Total
No Data	14.4		14.4
Priority 1 - Extreme Emergency	262.2 (60.7)	169.9 (39.3)	432.0
Priority 2 - Immediate Response	143.9 (54.9)	118.7 (45.0)	262.6
Priority 3 - Prompt Response	3512.7 (61.3)	2219.7 (38.7)	5732.4
Priority 4 - Routine	3673.9 (68.8)	1667.7 (31.2)	5341.6
Priority 5 - Delay Necessary or Requested	1220.7 (73.9)	430.9 (26.0)	1651.6
Priority 6 - Officer Initiated	5342.0 (80.2)	1312.3 (19.8)	6654.4
Priority 7 - Special Events, Corrections work crews, prisoner transports	239.0 (65.6)	125.2 (34.4)	364.1
Priority 8 - Weighmaster calls (e.g., abandoned autos)	173.6 (58.3)	124.1 (41.7)	297.7
Priority 9 - Info call, Police Records issuing a case number (e.g., transport cases), etc.	207.2 (55.5)	166.1 (44.5)	373.3
Grand Total	14789.6 (70)	6334.6 (30.0)	21124.1

As in the earlier alternatives, CPS analysis demonstrated how the Lane County Sheriff uses the Creswell unit deputies and its other resources to cover the different types and priorities of incidents. Exhibit 7.5 below demonstrates the flexible nature of the Sheriff's response under the IGA. To develop this table, CPS analysts computed a master table with of types of priorities, and then identified the most common priority of response. This most common priority is then used as a demonstration of responding deputies. Please realize that each type of incident has higher and lower priority responses. From a conceptual view, this table describes the standards of coverage or response that the Sheriff currently provides to both service areas.

Exhibit 7.5: Call Types, Volume, Priority and Responding Officers: Creswell and Unincorporated Service Area Combined

Incident Type or Activity	Average Annual Incidents	Most Common Priority (Mode)	Average Number of Personnel Responding	Personnel Type Response Frequency
Robbery	2.6	Priority 3	3.46	C Officers present: 53.9% A Officers present: 69.2% Detectives present:7.7% G Officers present: 7.7% X Officers present: 46.2% No Officer Listed: 0%
Burglary	93.0	Priority 3	1.39	C Officers present: 52.1% A Officers present: 30.5% Detectives present: 0% G Officers present: 10.1% X Officers present: 7.1% No Officers Listed: 16.1%
Theft	198.4	Priority 4	1.07	C Officers present: 67.4% A Officers present: 6.5% Detectives present: 0% G Officers present: 2.5% X Officers present:1.5% No Officer Listed: 22.7%
Homicide	0.4	Priority 1	9.50	C Officers present: 50% A Officers present: 100% Detectives present: 100% G Officers present: 0% X Officers present: 100% No Officer Listed:0%
Harassment	97.4	Priority 4	1.10	C Officers present: 66.9% A Officers present: 13.6% Detectives present: 0% G Officers present: 3.9% X Officers present: 1.4% No Officer Listed:18.1%
Assault	71.8	Priority 3	2.04	C Officers present: 54.6% A Officers present: 60.2% Detectives present: 1.1% G Officers present:8.4% X Officers present: 21.2% No Officer Listed:4.2%
Rape and Sex Crimes	15.8	Priority 4	1.23	C Officers present: 57.0% A Officers present: 26.6% Detectives present: 6.3% G Officers present: 5.1% X Officers present: 3.8% No Officer Listed: 12.7%
Fraud	25.2	Priority 4	1.05	C Officers present: 60.3% A Officers present: 1.6% Detectives present: 0% G Officers present: 2.4%

Incident Type or Activity	Average Annual Incidents	Most Common Priority (Mode)	Average Number of Personnel Responding	Personnel Type Response Frequency
				X Officers present: 0% No Officer Listed: 36.5%
Dispute	155.2	Priority 3	2.02	C Officers present: 40.5% A Officers present: 64.2% Detectives present: 0.4% G Officers present: 9.4% X Officers present: 24.7% No Officer Listed: 16.1%
Drugs	23	Priority 3	1.40	C Officers present: 50.4% A Officers present: 29.6% Detectives present: 0% G Officers present:4.4% X Officers present: 10.4% No Officer Listed:16.5%
Drunk Driving	38.6	Priority 6	1.09	C Officers present: 31.1% A Officers present: 9.3% Detectives present: 0.5% G Officers present: 2.1% X Officers present: 2.1% No Officer Listed:52.9%
Disorderly Conduct	55.2	Priority 4	1.54	C Officers present: 48.5% A Officers present:38.4% Detectives present: 0% G Officers present:4.4% X Officers present: 11.2% No Officer Listed: 25.0%
Runaway/ Missing Person	32.8	Priority 4	1.20	C Officers present: 43.3% A Officers present: 18.9% Detectives present: 0% G Officers present: 0.6% X Officers present: 4.3% No Officer Listed: 39.6%
Traffic Stops	672.4	Priority 6	1.04	C Officers present: 48.2% A Officers present: 16.2% Detectives present: 0% G Officers present: 8.5% X Officers present: 3.4% T Officers present: 16.7% No Officer Listed: 0%
Criminal Mischief/ Trespass	127.0	Priority 4	1.22	C Officers present: 62.7% A Officers present: 14.7% Detectives present: 0% G Officers present: 5.8% X Officers present:4.4% No Officer Listed: 20.2%
Citizen Contact	261.2	Priority 6	1.03	C Officers present: 84.4% A Officers present: 2.5% Detectives present: 0.2% G Officers present: 6.2% X Officers present: 0.5%

Incident Type or Activity	Average Annual Incidents	Most Common Priority (Mode)	Average Number of Personnel Responding	Personnel Type Response Frequency
				No Officer Listed: 4.1%
Suspicious Person/ Vehicle	276.4	Priority 4	1.20	C Officers present: 47.0% A Officers present: 21.1% Detectives present: 0.07% G Officers present: 5.2% X Officers present: 5.6% No Officer Listed: 28.9%

"C" Officers: Creswell Contract Officers; "A" Officers: Lane County Sheriff Main Office Patrol Deputies; "Detective": Detectives dispatched from Lane County Sheriff main office; "G" Officers: Lane County Sheriff's Resident Deputy (South Lane County Area); "X" Officers: Patrol Shift Supervisors

The "A" deputies from the Sheriff main office on extensive patrol provide a critical backup to the Creswell unit. The "A" deputies provide a critical resource on robberies, burglaries, homicides, assaults, disputes, drugs and disorderly conduct incidents. Shift supervisors (sergeants) provide important backup on robberies, disputes and assaults. Exhibits 7.5 and 7.6 below are also interesting in the number of incidents per year by type of incident. Robberies occur very rarely, but burglaries, thefts, harassment, assaults, disputes, drunk driving, and traffic incidents account have the higher rates of annual occurrence.

Based on the officer response and rates of incidents in Exhibit 7.5, CPS has proposed response coverages for a new special service district. These are listed in the right hand column of Exhibit 7.6. These responses are very similar to current coverage and performance levels. The table does not address the response time in which a district officer can get to the scene of an incident.

Exhibit 7.6

Incident Type or Activity	Average Annual Incidents	Most Common Priority (Mode)	Average Number of Personnel Responding	Average Personnel Type Response
Robbery	2.6	Priority 3	3.46	2 District Patrol Deputies 1 District Sergeant Lane County Sheriff Detective or Deputy
Burglary	93.0	Priority 3	1.39	1 District Patrol Deputy 1 Back-up District Patrol Deputy as Needed (Possibly Sergeant)
Theft	198.4	Priority 4	1.07	1 District Deputy
Homicide	0.4	Priority 1	9.50	2 District Patrol Deputies 1 District Sergeant 6-7 Lane County Detectives and/or Officers
Harassment	97.4	Priority 4	1.10	1 District Deputy

Assault	71.8	Priority 3	2.04	1 District Patrol Deputy 2nd District Patrol Deputy or District Shift Sergeant
Rape and Sex Crimes	15.8	Priority 4	1.23	1 or 2 District Deputies Referral to Lane County Detective for follow-up necessary
Fraud	25.2	Priority 4	1.05	1 District Deputy Referral to Lane County Detective for follow-up as needed
Dispute	155.2	Priority 3	2.02	2 District Patrol Deputies Shift Sergeant often responds as well
Drugs	23	Priority 3	1.40	1 or 2 District Patrol Deputies
Drunk Driving	38.6	Priority 6	1.09	1 or 2 District Patrol Deputies
Disorderly Conduct	55.2	Priority 4	1.54	2 District Patrol Deputies District Sergeant as needed
Runaway/ Missing Person	32.8	Priority 4	1.20	1 District Patrol Deputy
Traffic Stops	672.4	Priority 6	1.04	1 District Patrol Deputy
Criminal Mischief/Trespass	127.0	Priority 4	1.22	1 District Patrol Deputy
Citizen Contact	261.2	Priority 6	1.03	1 District Patrol Deputy
Suspicious Person/Vehicle	276.4	Priority 4	1.20	1 District Patrol Deputy Back-up as needed

Patrol Coverage and Schedule

The number of patrol deputies assigned by the Sheriff to patrol the special district service area will reflect available funding and the results of the IGA negotiation. At this point, CPS has considered the recommendation of the Lane County Sheriff representative, and the above factors to propose a special district unit of 6 patrol deputies and 1 full-time sergeant. Coverage would increase to 24/7 with at least one patrol deputy on duty at all times, with two or more at times of peak demand. This level of staffing should provide enhanced services throughout the district. The estimated travel time across the district is up to 15 minutes. Sufficient staffing must include greater backup capability among deputies in the district. This will help to increase deputy safety, provide the right number of deputies to handle charged and violent situations and incidents, and ensure coverage during simultaneous calls for service. This level of coverage should reduce reliance on Lane County Sheriff "A" deputies.

Additionally, based on the call types and volumes, it would be beneficial to have three patrol officers on duty on Friday and Saturday evenings. To maintain the current service standards and meet these requirements, we constructed the patrol schedule in Exhibit 7.7 on the next page.

Exhibit 7.7: Daily Patrol Shift Structure

	Number of Patrol Officers On Duty						
Hour	**Mon**	**Tues**	**Wed**	**Thur**	**Fri**	**Sat**	**Sun**
12 AM	1	1	1	1	1	2	2
1 AM	1	1	1	1	1	2	2
2 AM	1	1	1	1	1	1	1
3 AM	1	1	1	1	1	1	1
4 AM	1	1	1	1	1	1	1
5 AM	1	1	1	1	1	1	1
6 AM	1	1	1	1	1	1	1
7 AM	1	1	1	1	1	1	1
8 AM	1	1	1	1	1	1	1
9 AM	1	1	1	1	1	1	1
10 AM	1	1	1	1	1	1	1
11 AM	1	2	2	2	1	1	1
12 PM	1	2	2	2	2	1	1
1 PM	1	2	2	2	2	1	1
2 PM	1	2	2	2	2	1	1
3 PM	1	2	2	2	2	1	1
4 PM	1	2	2	2	2	2	1
5 PM	1	2	2	2	2	2	1
6 PM	1	2	2	2	2	2	1
7 PM	1	1	1	1	2	2	1
8 PM	1	1	1	1	2	2	1
9 PM	1	1	1	1	2	2	1
10 PM	1	1	1	1	2	2	1
11 PM	1	1	1	1	2	2	1

The displayed schedule provides double coverage during the late morning, afternoons and early evenings on Tuesday, Wednesday and Thursdays. It provides double coverage on Friday and Saturday evenings, which continues into the early morning hours. This coverage schedule total 216 hours per week or 11,232 hours per year. Applying a shift relief factor of 1.6 an annual shift totals 1,860 work hours per year. This computes out to very nearly 6.0 officers needed to fill the schedule.

District Cost Structure

The new department, despite contracting for services with the Lane County Sheriff's Office, will still incur annual personnel and operating costs. While the costs outside of the IGA will be minimal, the annual personnel and operations costs for this alternative are broken down below.

Personnel Costs

All sworn officers will be provided through the IGA with the Lane County Sheriff's Office. However, because the special district will be independent of the City of Creswell, the special district will need to employ some staff directly to oversee the non-policing administrative and financial activities.

To accomplish these activities, we have budgeted for 1.5 FTE for the special district department. These FTE include a full-time business manager, who would be responsible for the coordination of typical financial and administrative activities of the special district, as well as an Executive that would handle the more political aspects of the special district.

Exhibit 7.8

Position	Special District FTEs	Average Annual TECC[5] FY 16-17	Total Annual Cost FY 16-17
Business Manager	1.0	$105,419	$105,419
Executive	0.5	$125,140	$62,570
		Estimated Personnel Costs for 1.5 FTE:	**$167,989**

We estimate that ***these positions will cost about $167,989*** to compensate in both salary and benefits. The Business Manager's salary and benefits are assumed to be roughly equal to the average Sergeant outlined in the first alternative, and the Executive's salary and benefits are assumed to be roughly equal to the average Police Chief outlined in the first alternative. Though the Executive will be a 0.5 FTE position, we still expect that position to be eligible for benefits.

Operations Costs

The majority of the operations budget for the special district department will be used to purchase policing services from the Lane County Sheriff's Office through an IGA. However, due to the inability to rely on the City of Creswell's resources for certain types of services needed by the special district, we expect that there are other contracts for services that may be required on an on-going, annual basis. This includes a contract for legal counsel, which will be especially important in the first few years of special district operations. Thus, the operations costs below indicate only two categories of costs: the policing services IGA and the legal counsel contract.

[5] Copyright 2015 Portland State University. The methodology used to compile TECC data is proprietary to PSU.

Exhibit 7.9

Cost Type	Percent of Total Operations Budget	Average Cost (based on FY 15-16)	Expected Increase to FY 16-17	FY 16-17 Average Cost
IGA with LCSO	97%	$1,301,076	2.0%	$1,327,098
Legal Counsel Contract	3%	$45,000	2.0%	$45,900
Total Operations	100%	$1,346,076	2.0%	$1,372,998

To estimate the costs of these contracts, we used the estimated amounts in the City of Creswell's Fiscal Year 2015-2016 budget. The IGA with Lane County is $650,538 for 3 sheriff's deputies and a half-time sergeant; the sworn officers required in this alternative are 6 sheriff's deputies and a full-time sergeant. As a result, we doubled the amount of the IGA to reflect the doubling of the personnel figures between the current service provision and this alternative. Additionally, we assumed that the City of Creswell's budgeted $45,000 for contracted legal counsel services was approximately equal to the requirements of the policing special district. Of the total operations budget, then, the IGA with Lane County makes up 97% of the expenditures, and the legal counsel contract accounts for the remaining 3%.

To account for the use of Fiscal Year 2015-2016 costs, when the special district policing services would likely not be established until Fiscal year 2016-2017, we have assumed a 2% increase in overall contract prices. This is based on the typical increase in wages and costs seen in our budget analyses.

In total, the special services district can expect to spend at least $1,372,998 on operations costs annually.

Exhibit 7.10

Estimated Total Personnel Costs	$167,989
Estimated Total Operations Costs	$1,372,998
Total Budget Estimate:	**$1,540,987**

The total annual budget, accounting for both personnel and operations costs, is estimated to be $1,540,987 for the special district department that contracts for policing services with Lane County.

Start-Up Package

The start-up costs for a special district department that contracts for services through the Lane County Sheriff's Office are minimal. Of our five typical start-up expenditures that we've considered in the previous alternatives, only two apply to this alternative: the physical structure, and hiring and training. The remaining three (vehicles, equipment and uniforms, and records system and information technology) are all provided through the IGA as part of the support costs above and beyond sworn officer compensation.

Police Station Building: The type of building required for this alternative is dependent upon negotiations between special district representatives and the Lane County Sheriff's Office. We assume that Lane County will handle most of the typical policing operations (including evidence storage, etc.) in their own facilities. The required building could merely be a storefront that the Business Manager and Executive maintain offices in, with an area for sworn officers' administrative tasks and meetings. Or, the special district could build a new building designed to be a fully functional police department headquarters. The requirements are minimal in this area for this type of service arrangement, and is really up to the leadership of the special district to determine the appropriate amount of time and money to expend on a physical policing space during the initial start-up phase.
Projected Costs: The costs for the police department headquarters may vary widely, and are mainly dependent upon whether a new building is needed, or a retrofit of existing space will suffice. Using previously determined costs for a new-construction fire station as a baseline, ***we estimate that a new building for the police station could cost approximately $2,500,000*** (Robinson et al, 2004, p. 85).

Hiring and Training: Because the sworn officers are employees of the Lane County Sheriff's Office, there is no major effort required to recruit and train sworn officers as a part of this alternative. However, the special district will need to hire the Business Manager and Executive prior to beginning policing service provision. We expect that these positions will need to be filled prior to negotiations for the department's physical space and services from Lane County, and that they would be working at their normal capacity during this time. Additionally, there would be a need for legal counsel during this time period. We estimate the need for these services to begin approximately 6 months prior to the start of the special district's service provision.
We used the same annual rates in the previous section to estimate the costs of filling these positions in the start-up period below.

Exhibit 7.11

Expenditure Type	Cost
0.5 FTE Executive (6 months)	$31,285
1 FTE Business Manager (6 months)	$52,710
Legal Counsel Contract (6 months)	$22,950
Minimum Start-Up Costs:	**$106,945**

Because the remaining start-up costs are not relevant for this alternative, the hiring and training costs constitute the bulk of the start-up costs for a special district providing services through an IGA. ***Thus, the special district can expect to spend at least $106,945 on start-up costs*** prior to the provision of any policing services.

Revenues and Taxation Estimates

Revenue estimate for annual operating costs only: The above cost analysis estimates an annual operating cost of $1.540 million for an independent public service district, which would contract with the Lane County Sheriff. We estimate the district startup costs at $106,945. Establishing a district would require voter acceptance of a permanent levy for the district, which would provide all the necessary funding for operating expenses

and routine small capital purchases. The district covers both Creswell and the unincorporated service areas, and any levy must be uniformly applied across the district. Exhibit 7.12 computes and describes the permanent rate for an operating levy. The startup costs for this alternative are relatively small at $106,945. We amortize these costs over a 10-year period to reduce interest costs.

Exhibit 7.12

Revenue Source	Estimated Tax Rate	Revenue (Requirements or Revenues)
Total annual operating cost (total revenue needed)		$1,540,987
Total startup costs	$106,945	
Startup costs annual requirement based on a 10 year loan at 5% interest	Annual payment of $13,694	$13,694
Annual payment: operating cost + annual share of startup costs		$1,554,681
Estimated annual total levy requirement		$1,554,681
Revenue generated	$2.48803 /$1,000 ($498 per year for a $200,000 home)	$1,554,681

Should this levy be adopted by the voters, the City **may** want to adjust the tax rate it imposes on its residents. The City may also wish to discontinue the monthly public safety service fee on monthly water bills. Exhibit 7.13 details the type of adjustment the City **could** take if a new levy for a public safety district were adopted.

Exhibit 7.13

Revenue Source	Estimated Tax Rate	Revenue Needed
Creswell share (52.7%) of total annual operating cost and startup costs as a 10 year loan principle and interest at 5% (total revenue needed)		$819,225
Existing public service fee	Eliminate $170,777 monthly fee, which has no effect on the property tax computation.	0.00
Remaining to fund		$819,225
Share of permanent rate property tax (total permanent rate = $2.67050/ $1,000 TAV) not collected by City	$439,769 $1.33560/$1,000	0.00

Remaining City levy after reduction (residual)	2.67050-1.33560= 1.3349	
Remaining to fund		$819,225
Permanent district levy (total revenue generated $)	$2.48803 /$1,000 ($498 per year for a $200,000 home)	$819,225
Remaining to Fund or Excess		$0.0
Combined City of Creswell residual rate and new district permanent rates	$1.3349+$2.48803 = $3.82293 ($765 per year for a $200,000 home)	

For Creswell residents the impact of a new special district permanent levy would depend on how the City adjusted its permanent rate downward to eliminate expenditures on police services. If the City eliminated the monthly public safety fee, and reduced the tax rate charged by the City to eliminate the share of the general fund spent on police services, City taxpayers would face a residual rate of $1.3349 per $1,000. The City can certify a tax rate with the county assessor based on its budget that is less than its permanent rate as long as the request does not exceed the permanent rate. Under this scenario, the City would do this to compensate for not having to pay for the IGA with the county sheriff.

However, Creswell voters would then pay the permanent rate of a new public safety service district ($2.48803/ $1,000 assessed values). The combined rate of City residual and public safety special district permanent would equal $3.82293/ $1,000 taxable assessed value.

The combined tax rate for a public safety special district with an IGA with the Sheriff is an increment more expensive than the rate Creswell residents currently pay. City residents now pay the public safety fee and their city property tax. Computing the public safety fee as a tax rate per thousand dollars assessed value and adding it to the current city permanent rate of $2.67050 results in a combined rate of $3.82293 per $1,000 assessed value. The higher combined rate reflects the new district's higher annual operating costs and the startup costs.

Oregon Property Tax Considerations and Assumptions: The property tax rate computations in Exhibit 7.12 and 7.13 are conditioned by the constraints of Oregon property tax system Measures 5 and 47/50. Should imposition of a new permanent rate for a new district push combined government tax rates and adjusted values above limits, "compression" could reduce the revenue generated for all governments. A check at the level of the tax code area indicates that if current real market values and relationships hold over a five-year period, compression effects should be minor. We did not conduct a property level evaluation or a simulation of various real estate market conditions, which would give a more definitive understanding of possible compression effects. However, a simulation by the Lane County Assessor of a $1.00/ $1,000 levy resulted in very minimal compression effects.

Measure 5 imposed a combined rate limit of $10.00 per $1,000 taxable assessed value, and Measure 47/50 imposed a cap and rollback on real market values (maximum assessed values and taxable assessed value). For each property parcel, when the combination of rolled back maximum assessed value and the combined government tax rates exceeds the combination of real market value and the $10.00 rate cap, a condition of compression occurs. At this point, local option levy tax rates are severely reduced to the maximum level set by the real market value and the $10.00 rate limit. The combined tax rates in the two

major Creswell tax code areas are below the $10.00 rate limit, and the taxable assessed values are amply below the real market values (e.g. code area 04000 at 75% and 04002 at 80%). This combination should leave room to include a $3.82293 per $1,000 district permanent rate without triggering widespread compression. However, with a new higher aggregate permanent rate, the new district and the community should be aware of and plan for the possibility of a substantial drop in future real market values, and any resulting loss of revenue from compression.

Summary and Conclusion

This alternative presents a model for an independent Creswell Public Safety special district, which contracts for services with the Lane County Sheriff. The Sheriff would provide enhanced patrol services across the full Creswell and unincorporated service areas. The Sheriff would draw on its resources to provide comprehensive investigations, records, evidence management, administrative services, and special teams services. The Sheriff's Creswell district unit would be staffed to reduce reliance on the Lane County Sheriff's extensive patrol, and to increase officer safety and responsiveness. This implies sufficient officer availability for simultaneous calls, multiple officer calls, and situations needing backup for officer safety. The Sheriff's Creswell special district unit should have sufficient time for community outreach and policing activities, especially in the unincorporated services areas, which have been underserved in the past.

CPS has estimated the annual operating costs of a new district with a Sheriff's IGA at $1.54 million. We estimate minimal start-up costs over a 6-month transition period with direct costs to the district of about $106,945. During the startup phase, district taxpayers would continue to fund and receive existing services from the Lane County Sheriff.

VIII. Alternatives Noted but Not Developed

The initial scoping of this project by the Center for Public Service (CPS), and the City of Creswell Public Safety Committee chair and members, was grounded in the strategy of identifying as many options as possible for police service delivery. This approach carried over to the task list of the consulting contract between CPS and the City. CPS followed this creative approach throughout the early part of the contract period.

CPS made a presentation of interim results in a briefing to the Public Safety Committee on May 8, 2015. After the briefing and the resulting discussion, the Committee agreed that several of the alternatives in the contract were good initial ideas, but were difficult to operationalize in practice and were not worth the time and cost of full development. The Committee members and City Administrator provided guidance to CPS not to develop two alternatives:

- **Contract Task 6: Alternative 4: Creswell Police Department with Shared Services from Another Department**

  The Committee realized that it would be challenging to split functions between a Creswell Police Department and another contract provider. This could raise complex liability issues. For example, if a City of Creswell Police Department provided a portion of the necessary patrol function, but another provider contributed overlapping or supporting patrol functions. Separating liability could become challenging.

  Not dismissing this concept totally, in Section V above in the Creswell Police Department alternative, CPS has modeled a limited-service department that would integrate services with the Lane County Sheriff or another major service provider. For example, the Creswell department would provide patrol and first-level investigative services, but would handoff any complex investigations to the Lane County Sheriff's Investigations unit.

- **Contract Task 7: Alternative 5: Creswell Police Department Purchasing Services from Another Department**

  The Committee realized on a practical level that aside from the Lane County Sheriff's Department, there were likely no other major service providers in the local region that would wish to partner with the City to provide police services. Other sufficiently large partners might include the City of Eugene Police Department, or the City of Springfield Police Department. This alternative was not developed in this study.

The Committee, however, requested that CPS consider and develop two variations on a Public Safety Service District (Task 5: Alternative 3: Law Enforcement Special District). CPS has responded to this request with the development of a Public Safety Service District with In-House staffing in Section VI above, and of a Public Safety Service District with an IGA with the Lane County Sheriff in Section VII above.

IX. Comparison of Alternatives

CPS has developed and formatted the current situation description (Section IV) and the three alternatives (Sections V, VI and VII) for comparison. Exhibit 9.1 on the next page summarizes the key features and performance measures for each alternative and arrays them for comparison. While readers may identify certain features and measures as more important than others—number of patrol officers, or annual cost, or property tax rate—arraying the alternatives in a table helps to demonstrate their relative positions on several scales. Gaining full understanding requires considering and understanding **all** the different alternatives and their strengths and weaknesses. Each alternative adds information to a full understanding of the Creswell policing situation and options.

For this discussion, we use the following names:

- ***Current Situation:*** the current Lane County Sheriff's Contract with the City of Creswell. "Deputies" serve as patrol officers.
- ***Creswell Police Department:*** A hypothetical Creswell Police Department as a department within the City government. "Officers" serve as patrol officers.
- ***Special District In-house:*** A hypothetical independent special district with in-house staffing serving the combined City and surrounding unincorporated service area (i.e. Creswell School District boundary). "Officers" serve as patrol officers.
- ***Special District LCSO:*** A hypothetical independent special district providing service through a contract with the Lane County Sheriff's Office; serves the combined City and surrounding unincorporated service area (i.e. Creswell School District boundary). "Deputies" serve as patrol officers.

Officer Staffing and Coverage: The four alternatives demonstrate a range of officer staffing and coverage. The Current Situation employs the smallest staff at 3 patrol deputies, and provides coverage for only 20 hours per day. This arrangement relies on the larger Lane County Sheriff force to provide depth and backup coverage on calls. This alternative provides the most limited level of service. All the other alternatives have moved to 24 hour staffing. Although not adjacent columns, the Creswell Police Department and the Special District LCSO are incremental in scale. The Public Safety Special District LCSO uses 6 officers and works to rely less on the Sheriff's force for backup. Going a step further, the Creswell Police Department uses 7 officers to be independent of the Sheriff, and to ensure sufficient hours for officer initiated community outreach and policing. Faced with providing service to the combined City and unincorporated service areas, the Special District In-house uses 10 patrol officers, again to be independent of the Sheriff, and to ensure hours for community policing.

Incident Performance Level: In Exhibit 9.1, CPS has set the incident performance levels at the same level for all the alternatives. For a given type and priority of incident, the incident performance level is a desired or expected response outcome on the part of the officer. The response includes, a combination of officer coverage (i.e. the number and type of officers responding), the actions and procedures an officer delivers, and how the officer performs his or her actions. For example, a bad multi-car accident might require two officers in a high priority rapid response. For performance, the officers would be expected to follow training and procedures to respond to the wounded and give medical aid, manage the occupants and pedestrians, manage traffic, protect the scene for evidence and reconstruction, facilitate and ensure information exchange and collection, manage removal and clean up, and write up a report if necessary. Finally, the demeanor and attitudes exhibited by the officer adds another complex performance factor.

Exhibit 9.1

Alternative Comparison Table				
Criteria	**Current Arrangement IGA Contract with LCSO**	**Alternative 1: Creswell Police Department**	**Alternative 2: Special District In-House**	**Alternative 3: Special District w/ LCSO**
Staffing & Coverage				
Number of Sworn Deputies/ Officers	3	7	10	6
Number of Supervisory/ Exec	0.33 Sgt.	2.0 (Chief & Sgt.)	3.0 (Chief & Two Sgts.)	1.0 Sgt.
Total Sworn Officers	3.33	9	13	7
Reserve Officers	0	2	2	0
Non-sworn Support	0 LCSO organization and staff	1 police clerk and city support	3 (2 police clerks & a business mgr.)	1.5 (half-time district exec and business mgr.)
Shift Coverage	20 hrs./ day	24/7	24/7	24/7
Incident Performance Level	Current practice and officer coverage	Current practice and officer coverage	Current practice and officer coverage	Current practice and officer coverage
Reliance on LCSO extensive patrol for backstop/ aid ("A" officers)	Routine use of "A" deputies for backup; LCSO flexible response	Relative backup independence: Mutual aid with LCSO only	Relative backup independence: Mutual aid with LSCO only	Reduced dependence on "A" deputies, LSCO flexible response available
Level of Community Policing	Identified patrol deputy time for self-initiated and directed community policing	Time allotted for community policing	Time allotted for community policing	Some patrol deputy time for community policing
First-level investigations minor crimes	Patrol deputies	Patrol officers	Patrol officers	Patrol deputies
Investigations major crimes	LCSO CIS	LCSO CIS	LCSO CIS	LCSO CIS
Cost & Taxation				
Total Annual Cost (Operations + Personnel)	$610,546 (IGA Cost including 0.33 sergeant)	$1,255,942	$1,922,564	$1,540,987
Capital Cost Buyout and Startup Cost	$0	$762,000	$1,206,823	$106,945
Approximate Cost for New/Retrofitted Facility	$0	Undetermined	Undetermined	Undetermined

Total Taxable Assessed Value	$329,266,243	$329,266,243	$624,863,573	$624,863,573
Tax Rate for Annual Operations and Startup (Tax Rate / $1,000)	$170,777 Public Safety Fee (equivalent 0.51866) and $1.33560 = **$1.85426**	**$2.49464**	**$3.23175**	**$2.48803**
Tax Structure and Loan Duration	none	5-Yr loan/bond 5- year local option levy	20 yr loan/bond Permanent Rate	10 yr loan/ bond Permanent Rate

We set these uniform performance levels as a baseline for community review and discussion on policing policy. These performance levels are initially set by the professional leadership based on professional experience and technical criteria. However, the community should review these policy choices and verify that they are in agreement with the coverage, performance levels, and expected outcomes.

Level of Community Policing: Attention to community outreach and community policing is another criteria on the left column of Exhibit 9.1. Our analysis of officers' time use and number of incidents appeared to indicate that under the Current Situation there is sufficient available time for adequate community outreach. We were able to identify a class of command directed activities for community outreach, which demonstrates a minimal base of outreach activities. Given the staff time available, we believe that there is sufficient time available for officers to self-initiate community outreach activities on a regular basis. We designed in available time in the Creswell Police Department and Special District In-house alternatives. The Special District LCSO has one fewer officers than the Police Department, and we would expect fewer hours of community outreach time.

Investigations: We have set the level of investigations consistent across all alternatives. We believe that it is more cost efficient to use the resources of the Lane County Sheriff for all major investigations rather than incur the cost of maintaining a detective in a small department. The Lane County Sheriff's investigative service staff (CIS) is in close proximity to a City or Creswell special district service area. The one exception to this arrangement would be if the Special District In-house alternative were modified to add a one-person detective unit. This might begin to be cost effective with a service population approaching 10,000.

Annual Operating Costs: The Cost & Taxation section of Exhibit 9.1 arrays the annual operating costs of each of the alternatives. The total operating cost largely reflects the personnel costs used by each alternative. With the smallest staff of 3 deputies and 0.33 sergeant, the Current Situation has the lowest annual operating costs, and with the largest staff, the Special District In-house alternative has the highest operating costs. The Creswell Police Department alternative has the second-lowest operating costs at $1.255 million. These costs are reduced because the police clerk is a lower cost position and the City takes on many of the basic administration tasks. The Special District LCSO alternative has higher annual operating costs than the internal Creswell police department for many reasons. These include the slight pay differential between city police officers and county sheriff's deputies, as well as the incorporation of larger equipment and capital costs into the total annual contract costs. Additionally, the county contract accounts for administrative and other county services costs that are external to LCSO; by contrast, the city budgets of the comparison cities may not have accounted for these costs as completely. Thus, while the

annual operating costs are slightly higher for a lower number of FTEs for the Special District LCSO alternative, the capital expenditures and initial outlay costs are significantly lower as well.

Startup Costs: The range of startup costs is also instructive. These are sizeable with the Creswell Police Department and the Special District In-house where a new organization is being established. The smaller startup cost of $106,945 for the Special District LCSO reflects the costs of starting the special district organization—a half-time executive director, a business manager and legal counsel retainer. For this alternative, we have assumed that the Lane County Sheriff's Department would absorb all the program startup costs. The Sheriff may have unused vehicles, equipment and service capacity on hand which can support new service, and any new vehicles and equipment purchased by the Sheriff would be used both in the new district and across the county.

Facilities and Capital Costs: We did not investigate the remodeling or construction of police stations to house the new police staff in each alternative. There are numerous factors and variables including real estate availability, temporary or permanent quarters, detainee holding facilities, security and access controls, hardening the facility to meet natural disasters, command center capabilities, communications, basic space requirements, and community meeting space that make cost estimates beyond the scope of this study. We can offer that a rural fire district in East Multnomah County recently spent about $2.5 million to plan, site, and construct a new fire station. Capital facility costs would likely not exceed this level.

Property Tax Rates: We computed the property tax rates to place all the alternatives on a common basis. Thus, we converted the Current Situation public safety fee and the public safety share of the City general fund into a tax rate. This reflects that the later alternative is about double in size to the Current Situation, and that the property tax base in the unincorporated service area outside the City is nearly the same as the base in the City.

Startup Cost Borrowing: Finally, for the special districts and a Creswell police department, City and community leaders would need funds for organization startup very shortly after gaining voter approval. We therefore assumed that the City or community would obtain a loan or bond to support a new district. The startup cost is amortized over five-years in the case of the Creswell Police Department because is matches the span of a 5-Year local option levy. After the initial five-year period, the City would need to return to voters for a renewal. If that renewal levy failed, all startup costs would be paid off. In the case of the special district alternatives, a new district would obtain a new permanent rate, which would never expire. Here CPS attempted to limit the startup cost payment to about $100,000 per year for the Special District In-house alternative. The startup for the Special District LCSO is small enough that the annual payment with interest is about $16,500 annually for ten years. A ten-year repayment period balanced annual affordability with loan interest. The different timeframes for loan or bond payoff results in an inconsistent basis for comparing the alternatives. Readers should recognize this ambiguity in comparing the estimated property tax rates in Exhibit 9.1.

X. Recommendations

Our analysis of current services and the modeling of three alternatives for service delivery lead the CPS team to several key findings and recommendations:

- The Lane County Sheriff under the current IGA is a cost-effective provider of police services. The City should strongly consider any offer from the Sheriff for future services. Several features of the Sheriff's package support this finding.
- Under the current configuration, the Sheriff's extensive patrol deputies routinely support and backup the Creswell unit deputies. This incident priority-based, flexible support allows the Creswell unit to rely on a minimum number of dedicated patrol deputies—at lower cost to Creswell taxpayers.
- Creswell unit deputies do leave the City for calls in the unincorporated service area surrounding the City, but CPS identified most of these calls as high priority incidents. The Creswell unit deputies typically are not providing lower priority or community policing services outside the City.
- Under the agreement (IGA) with the Lane County Sheriff, Creswell residents receive many policing services at little or no cost. Major criminal investigations are provided by the Sheriff at no direct cost to Creswell. Creswell pays an administrative fee as part of its payments for dispatch and administration. Having the Sheriff perform and administer all of these functions increases consistency in procedures and case preparation.
- Our comprehensive analysis indicates that Lane County Sheriff per deputy **total** personnel costs are slightly above average when compared to the Douglas and Marion County Sheriff's department, but are less costly than Clackamas County. Lane County has lower base salaries, but higher benefit costs.
- Compared to seven other Oregon cities that contract for police services, Creswell costs are about average on a cost per officer rate, and below average on the cost per citizen rate. The Creswell rates are lower than Wilsonville and Happy Valley, and above Troutdale on one measure and below it on another.
- An in-house Creswell Police Department is a possible alternative and there may be very legitimate issues of governance and accountability that would support having a department. Other cities likely have a department in part because of their geographic isolation (Winston and Toledo) or a seasonal need to police visitors and tourists (Warrenton and Brookings).
- Our cost comparisons indicate that having an internal department would cost Creswell citizens more on an annual basis than they pay currently in property taxes and fees. The project analyzed several peer cities of similar population with city police departments. We project the annual operating cost for a Creswell Police Department at about $1.25 million. Depending on variations, annual operating costs could range from $1 million to $1.4 million. We note that similar cities with an internal police department often have city property tax rates in the $4.50 to $5.00 per $1,000 assessed value range, or have other major fee and revenue sources to support a department. These rates contrast with the current Creswell permanent rate of $2.67050 per $1,000 assessed value.

- The option of an independent special district for public safety services serving the City of Creswell and the surrounding unincorporated service areas is relatively expensive. The hypothetical district would cover a service area similar to the Creswell School District. The district would require a larger staff, which would need separate police station outside of City Hall. The district would either need to: rent, remodel and upgrade and existing building; or build a new facility. Police station capital construction costs would be in addition to the operating and startup costs we have detailed.

- The option of an independent special district that contracts with the Lane County Sheriff's Department is a very viable option that appears cost-effective. This option would deploy one fewer patrol officers than the City Police Department option, but would have access to the flexible backup support from the Sheriff's extensive patrols and many low cost services.

- An independent special district that contracts with the Lane County Sheriff's Department has a relatively low property tax rate, mostly reflecting lower operating and startup costs. The low tax rate also reflects the enlarged property tax base that includes the assessed value in the surrounding unincorporated service area outside the City boundary. Taxpayers inside the City and in the surrounding unincorporated service area would both contribute to funding police services.

- With an independent special district with a Lane County Sheriff contract, residents and businesses in the unincorporated service area would receive improved police services including low priority calls, increased attention for minor issues, and a higher level of community outreach and policing.

- The startup costs for a special district with a Lane County Sheriff's contract would be minimal—enough to set up the administrative, financial and legal functions of the district. The Sheriff's Department would absorb many of the program startup costs. However, the Sheriff may wish to negotiate support and capital costs for some form of a standalone substation.

Appendix A: Additional Needs Analysis Data

Please refer to the Appendix A separate file to access the detail of the current service from the Lane County Sheriff under the IGA.

Appendix B: Wage Comparison and TECC Details

Base salaries and hourly wages are an important starting point for negotiating compensation with new employees. The sections of this report that outline the potential costs of new employees depend heavily on both base salaries and the Total Employer Cost of Compensation, or TECC, values for standard positions across jurisdictions.

Exhibits B.1 and B.2 show the base salaries for each position studied that are used in all county and city jurisdictions respectively. We have provided the minimum and maximum salaries both in hourly and annual terms for ease of use. These tables are all based on data for Fiscal Year 2013-2014.

Exhibit B.1: Minimum and Maximum County Base Salaries for FY 13-14

Jurisdiction	Position	Minimum Hourly Wage	Minimum Annual Wage	Maximum Hourly Wage	Maximum Annual Wage
Lane County	Deputy Sheriff	$22.59	$46,987	$30.26	$62,941
	Sergeant	$24.99	$51,979	$37.47	$77,938
Clackamas County	Deputy Sheriff	$26.51	$55,139	$33.93	$70,568
	Sergeant	$35.67	$74,183	$41.26	$85,810
Douglas County	Deputy Sheriff	$21.19	$44,075	$27.01	$56,181
	Sergeant	$27.19	$56,555	$39.56	$82,285
Marion County	Deputy Sheriff	$22.71	$47,237	$31.93	$66,414
	Sergeant	$27.51	$57,221	$40.62	$84,490

Exhibit B.2: Minimum and Maximum City Base Salaries for FY 13-14

Jurisdiction	Position	Minimum Hourly Wage	Minimum Annual Wage	Maximum Hourly Wage	Maximum Annual Wage
Junction City	Police Officer	$22.12	$46,001	$31.05	$64,577
	Sergeant	$29.41	$61,176	$34.41	$71,568
	Chief			$37.47	$89,609
Oakridge	Police Officer	$22.65	$47,116	$26.49	$55,100
	Chief			$30.29	$63,000
Philomath	Admin	$15.84	$32,940	$19.25	$40,044
	Police Officer	$23.86	$49,619	$31.01	$64,499
	Sergeant	$26.53	$61,427	$35.27	$73,367
	Chief			$39.78	$82,732
Toledo	Police Officer	$22.69	$47,203	$26.87	$55,891
	Sergeant	$24.96	$51,912	$30.33	$63,084
Warrenton	Admin	$17.19	$35,748	$20.89	$43,452
	Police Officer	$22.98	$47,794	$28.36	$58,987
	Chief			$35.65	$74,161

However, the bulk of our analysis depends on the Total Employer Cost of Compensation, or TECC[6], values for comparable cities and counties. The TECC System is copyright Portland State University, and is a software-enabled bench-marking system provides a standardized method of comparing the compensation provided for similar jobs in different jurisdictions.

TECC consists of seven key elements: base salary, overtime, additional (including specialty or incentive) salary, retirement benefits, health insurance benefits, other insurance benefits, and paid time off. Pension obligation bonds and retiree medical benefits are included in this system as well. These elements are collected from financial and human resources data for a single fiscal year and calculated together to comprise the TECC value at three standard tenures for a particular position.

For this project, we have purposefully omitted the paid time off portion of this value from our comparisons. The TECC methodology requires that sick leave be considered separately from paid time off and holidays; because of Lane County's time off accrual method, in which all three of these elements are lumped together into one set of hours, we were not able to accurately obtain separate sick leave allotments for Lane County's positions. It is possible to adjust the TECC system to capture these numbers, but it was outside of our time constraints with this particular project. Therefore, all TECC values included in this report do not contain the valuation of paid time off.

Exhibits B.3 and B.4 show the minimum, or entry level, TECC for the positions in this report as well as the maximum, or 30-year tenure, TECC for the positions in this report. These values are provided both in hourly and annual terms, and represent the total cost to a jurisdiction of compensating an employee in the position at the specified tenure level. To calculate the values used in the cost estimates of this report, we simply averaged the minimum and maximum values together to arrive at the average employee.

Exhibit B.3: Minimum and Maximum County TECC for FY 13-14

Jurisdiction	Position	Minimum Hourly TECC	Minimum Annual TECC	Maximum Hourly TECC	Maximum Annual TECC
Lane County	Deputy Sheriff	$46.39	$96,494	$57.06	$118,684
	Sergeant	$49.69	$103,345	$66.99	$139,329
Clackamas County	Deputy Sheriff	$55.00	$114,408	$66.05	$137,390
	Sergeant	$71.01	$147,707	$79.73	$165,847
Douglas County	Deputy Sheriff	$41.24	$85,789	$49.08	$102,091
	Sergeant	$49.42	$102,804	$66.15	$137,595
Marion County	Deputy Sheriff	$37.96	$78,962	$50.11	$104,236
	Sergeant	$44.79	$93,169	$62.34	$129,671

[6] Copyright 2015 Portland State University. The methodology used to compile TECC data is proprietary to PSU.

Exhibit B.4: Minimum and Maximum City TECC for FY 13-14

Jurisdiction	Position	Minimum Hourly TECC	Minimum Annual TECC	Maximum Hourly TECC	Maximum Annual TECC
Junction City	Police Officer	$37.32	$77,632	$49.27	$102,476
	Sergeant	$46.58	$96,877	$53.60	$111,481
	Chief			$64.77	$134,719
Oakridge	Police Officer	$38.41	$79,888	$44.00	$91,526
	Chief			$49.08	$102,091
Philomath	Admin	$28.96	$60,242	$33.49	$69,651
	Police Officer	$38.98	$81,071	$48.33	$100,518
	Sergeant	$46.07	$95,817	$53.71	$111,711
	Chief			$59.39	$123,531
Toledo	Police Officer	$35.71	$74,285	$40.91	$85,094
	Sergeant	$38.42	$79,913	$45.07	$93,745
Warrenton	Admin	$31.92	$66,400	$37.07	$76,987
	Police Officer	$39.24	$81,616	$46.59	$96,916
	Chief			$55.95	$116,381

It is important to note that the TECC values calculated and included in this report were compiled by CPS staff and not each jurisdiction. These values were compiled through the review of publicly available information, and are estimates based on departmental budget data and collective bargaining agreements. No membership to the TECC system by these jurisdictions is implied by their inclusion in this report.

Additional information about the TECC system and methodology can be found at: http://www.pdx.edu/cps/tecc

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