



POLICE SERVICES STUDY

June 15, 2017

Interim Merger Agreement

- February 2016
- Creates Policy Committee
 - Mayor of the City, Chairman of the Commission, City Manager, County Manager to meet quarterly
- Requires Selection of Law Enforcement Consultant
 - Mutually selected and expensed
 - Provide assistance and guidance in the collection, analysis and interpretation of relevant data, best practices, benchmarks and performance measures, and will document provided and needed MPD services both within the unincorporated County and the municipal City boundaries.
 - Evidence based formula to be presented on or before March 31, 2017

Interim Merger Agreement

– Temporary Funding Agreement

- “Until the implementation of the evidence-based formula, the County agrees to pay the City a fixed fee of \$13,100,000 per annum...”
- “Because the City voted on its 2016 budget in 2015 and that budget anticipated \$14,154,780...the County will pay \$14,154,780 for calendar year 2016...For calendar year 2017, the County will pay \$12,045,220...”



Policy Decisions

- Accept Berkshire Advisors Report and Recommended Funding Formula
- Select either a 7 minute or 10 minute response standard of service delivery for Priority 1 crimes
- Establish that Communications Center is a high-priority
- Enact Cost Recovery Mechanism for Communications and Specialized Response Units

Berkshire Police Study

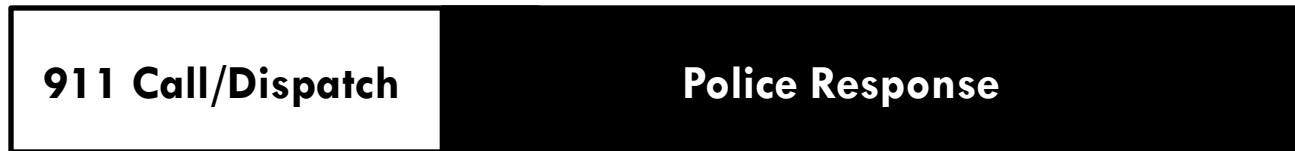
- Primary objectives
 - Conduct a management review of the department
 - Develop an evidence based funding formula that can be used to determine how to allocate police costs between the City and County



Berkshire Police Study

- Two alternate response times included
 - 7 Minute
 - 10 Minute

RESPONSE TIME



- Staffing adjusted to allow for Directed Patrol Time as opposed to uncommitted time
- Staffing adjusted to ensure positions can be filled as they become vacant (overhires based on retention)

Berkshire Police Study

- Funding formula drivers
 - Current City/County (Unincorporated Chatham) population
 - Budgeted staffing for each operational unit
 - Average patrol call responses by hour by precinct over past three years
 - Average # of Part I and Part II crime information by precinct over past three years
 - Average # of death investigations over past three years
 - Average # of canine calls over past three years

Berkshire Police Study

- Funding formula drivers
 - Average # follow-up investigations over past three years
 - Average # and location of traffic accidents, injury accidents investigated, hit an run accidents investigated, and traffic citations over past three years
 - # of licensed Alcohol Beverage establishments
 - Average # non-emergency and 911 calls over past three years
 - Average # calls dispatched by location
 - # of City/County vehicles

Berkshire Police Study

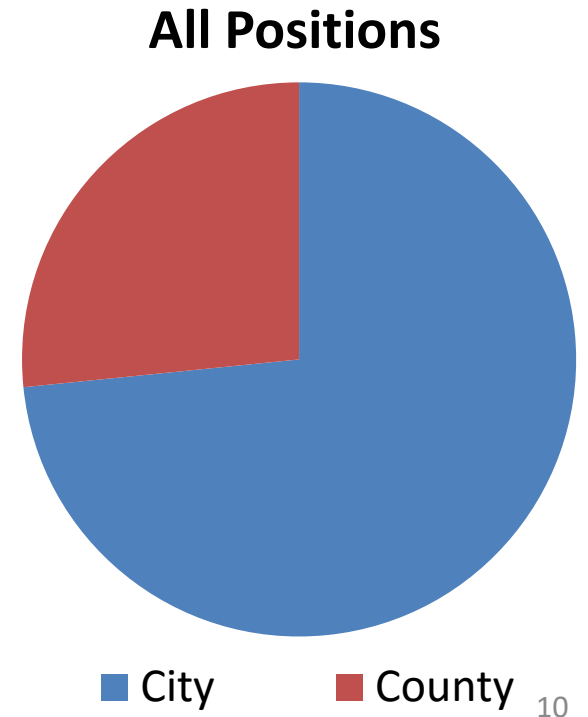
- Funding formula outcomes
 - 100% funded by City
 - Mounted Patrol
 - Savannah Impact Program
 - CrimeStoppers (*agreement outside merger*)
 - Downtown Special Operations
 - Tourism Unit
 - City Hall Security



Berkshire Police Study

- Funding formula outcomes
 - 26.6% of department positions should be funded by the County and 73.4% should be funded by the City

	Sworn	Unsworn	All Positions
City	76.2%	69.1%	73.4%
County	23.8%	30.9%	26.6%



Berkshire Police Study

- FY17 Adopted Budget includes a County Reimbursement of \$14,482,772 for shared police units and Counter Narcotics Team

City % = 77.4% Chatham County = 22.6%

Evidence Based Funding Formula

-Applied to 2017 Adopted MPD budget results in a higher contribution for Chatham County by \$4,491,349

			Based on 2017 Budget and Berkshire Allocation Model		
	Total Savannah Cost of Shared Departments:	\$	45,214,084		
	100% paid departments:		3,597,198		
		\$	<u>48,811,282.03</u>		
				Current Contribution	Difference for 2017 Budget
	Total Chatham County Cost of Shared Departments:	\$	16,536,565	\$ (12,045,216)	\$ <u>4,491,349</u>
	100% paid departments:		2,374,683		
		\$	<u>18,911,248.17</u>		

Evidence Based Funding Formula

-Applied to 2016 actual MPD expenditures results in a higher contribution for Chatham County by \$2,823,383

		Based on 2016 Actuals and Berkshire Allocation Model		
Total Savannah Cost of Shared Departments:		\$ 46,385,586		
100% paid departments:		3,016,884		
		<u>\$ 49,402,470</u>		
Total Chatham County Cost of Shared Departments:		\$ 16,978,163	\$ (14,154,780)	<u>\$ 2,823,383</u>
100% paid departments:		3,099,470		
		<u>\$ 20,077,633</u>		

Option 1:

Metro Operations 7 Minute Response Time 3-Year Phase-In

COST CENTERS	FY17 Adopted	FY18 Budget	FY19 Budget	FY20 Budget
Patrol & Special Ops	\$39,585,735	\$43,984,289	\$46,977,115	\$50,034,103
Public Safety Communications Center	\$ 6,742,417	\$ 8,339,416	\$ 8,535,526	\$ 8,737,025
All Other Police	\$26,509,375	\$27,525,101	\$28,302,844	\$28,961,563
TOTAL	\$72,837,527	\$79,848,806	\$83,815,485	\$87,732,664

STAFFING MODEL	FY17 Adopted		FY18 Budget		FY19 Budget		FY20 Budget	
	Sworn	Unsworn	Sworn	Unsworn	Sworn	Unsworn	Sworn	Unsworn
Patrol & Special Ops	431.36	11	458.36	5.00	485.36	5.00	512.36	5.00
Public Safety Communications Center	1.00	103	0	129.00	0.00	129.00	0.00	129.00
All Other Police	171.13	115	174.13	113.00	174.13	113.00	174.13	113.00
TOTAL	603.49	229	632.49	247.00	659.49	247.00	686.49	247.00
	832.49		879.49		906.49		933.49	

FY18 ESTIMATES	
City of Savannah	\$56,048,173
<i>VS FY17 Adopted</i>	<i>+\$2,808,415</i>
Chatham County	\$18,685,633
E911 Revenue Est	\$5,115,000
Total	\$79,848,806

HIGHLIGHTS
<ul style="list-style-type: none"> • Adds 83 Sworn Officers over 3 Years • Adds 26 Communications Officers by end of Year 1 • Year 1 Police Budget increases by \$7,011,219

Option 2:

Metro Operations 7 Minute Response Time 5-Year Phase-In

COST CENTERS	FY17 Adopted	FY18 Budget	FY19 Budget	FY20 Budget	FY21 Budget	FY22 Budget
Patrol & Special Ops	\$39,585,735	\$42,885,261	\$44,647,610	\$46,546,916	\$48,335,318	\$50,198,194
Public Safety Communications Center	\$6,742,417	\$8,339,416	\$8,535,526	\$8,737,025	\$8,944,093	\$9,156,919
All Other Police	\$26,509,375	\$27,456,771	\$28,155,345	\$28,760,653	\$29,478,205	\$30,099,145
TOTAL	\$72,837,527	\$78,681,448	\$81,338,481	\$84,044,594	\$86,757,616	\$89,454,258

STAFFING MODEL	FY17 Adopted		FY18 Budget		FY19 Budget		FY20 Budget		FY21 Budget		FY22 Budget	
	Sworn	Unsworn	Sworn	Unsworn	Sworn	Unsworn	Sworn	Unsworn	Sworn	Unsworn	Sworn	Unsworn
Patrol & Special Ops	431.36	11.00	449.36	5.00	465.36	5.00	481.36	5.00	497.36	5.00	512.36	5.00
Public Safety Communications Center	1.00	103.00	0.00	129.00	0.00	129.00	0.00	129.00	0.00	129.00	0.00	129.00
All Other Police	171.13	115.00	174.13	113.00	174.13	113.00	174.13	113.00	174.13	113.00	174.13	113.00
TOTAL	603.49	229.00	623.49	247.00	639.49	247.00	655.49	247.00	671.49	247.00	686.49	247.00
	832.49		870.49		886.49		902.49		918.49		933.49	

FY18 ESTIMATES	
City of Savannah	\$55,140,667
<i>VS FY17 Adopted</i>	<i>+\$1,900,909</i>
Chatham County	\$18,425,781
E911 Revenue Est	\$5,115,000
Total	\$78,681,448

HIGHLIGHTS
<ul style="list-style-type: none"> • Adds 83 Sworn Officers over 5 Years • Adds 26 Communications Officers by end of Year 1 • Year 1 Police Budget increases by \$5,843,921

Option 3:

Metro Operations 10 Minute Response Time 3-Year Phase-In

COST CENTERS	FY17 Adopted	FY18 Budget	FY19 Budget	FY20 Budget
Patrol & Special Ops	\$39,585,735	\$41,941,608	\$43,860,582	\$45,762,752
Public Safety Communications Center	\$6,742,417	\$8,339,416	\$8,535,526	\$8,737,025
All Other Police	\$26,509,375	\$27,392,793	\$28,519,995	\$28,686,202
TOTAL	\$72,837,527	\$77,673,817	\$80,448,103	\$83,185,979

STAFFING MODEL	FY17 Adopted		FY18 Budget		FY19 Budget		FY20 Budget	
	Sworn	Unsworn	Sworn	Unsworn	Sworn	Unsworn	Sworn	Unsworn
Patrol & Special Ops	431.36	11.00	447.36	5.00	461.36	5.00	474.36	5.00
Public Safety Communications Center	1.00	103.00	0.00	129.00	0.00	129.00	0.00	129.00
All Other Police	171.13	115.00	174.13	113.00	174.13	113.00	174.13	113.00
TOTAL	603.49	229.00	621.49	247.00	635.49	247.00	648.49	247.00
	832.49		868.49		882.49		895.49	

FY18 ESTIMATES	
City of Savannah	\$54,357,563
<i>VS FY17 Adopted</i>	<i>+\$1,117,805</i>
Chatham County	\$18,201,254
E911 Revenue Est	\$5,115,000
Total	\$77,673,817

HIGHLIGHTS
<ul style="list-style-type: none"> • Adds 45 Sworn Officers over 3 Years • Adds 26 Communications Officers by end of Year 1 • Year 1 Police Budget increases by \$4,836,290

Option 4:

Metro Operations 10 Minute Response Time 5-Year Phase-In

COST CENTERS	FY17 Adopted	FY18 Budget	FY19 Budget	FY20 Budget	FY21 Budget	FY22 Budget
Patrol & Special Ops	\$39,585,735	\$41,940,367	\$43,597,328	\$45,145,960	\$46,591,553	\$48,152,725
Public Safety Communications Center	\$ 6,742,417	\$ 8,339,416	\$ 8,535,526	\$ 8,737,025	\$8,944,093	\$ 9,156,919
All Other Police	\$26,509,375	\$27,347,729	\$27,974,661	\$28,569,260	\$29,227,271	\$29,803,623
TOTAL	\$72,837,527	\$77,627,512	\$80,107,515	\$82,452,245	\$84,762,917	\$87,113,267

STAFFING MODEL	FY17 Adopted		FY18 Budget		FY19 Budget		FY20 Budget		FY21 Budget		FY22 Budget	
	Sworn	Unsworn	Sworn	Unsworn	Sworn	Unsworn	Sworn	Unsworn	Sworn	Unsworn	Sworn	Unsworn
Patrol & Special Ops	431.36	11.00	441.36	5.00	451.36	5.00	459.36	5.00	467.36	5.00	474.36	5.00
Public Safety Communications Center	1.00	103.00	0.00	129.00	0.00	129.00	0.00	129.00	0.00	129.00	0.00	129.00
All Other Police	171.13	115.00	174.13	113.00	174.13	113.00	174.13	113.00	174.13	113.00	174.13	113.00
TOTAL	603.49	229.00	615.49	247.00	625.49	247.00	633.49	247.00	641.49	247.00	648.49	247.00
	832.49		862.49		872.49		880.49		888.49		895.49	

FY18 ESTIMATES	
City of Savannah	\$54,323,518
<i>VS FY17 Adopted</i>	<i>+\$1,083,760</i>
Chatham County	\$18,188,994
E911 Revenue Est	\$ 5,115,000
Total	\$77,627,512

HIGHLIGHTS
<ul style="list-style-type: none"> • Adds 45 Sworn Officers over 5 Years • Adds 26 Communications Officers by end of Year 1 • Year 1 Budget increases by \$4,789,984

Option 5:

City Proper Operations 7 Minute Response Time 3-Year Phase-In

COST CENTERS	FY17 Adopted	FY18 Budget	FY19 Budget	FY20 Budget
Patrol & Special Ops	\$39,585,735	\$27,800,881	\$28,356,618	\$28,800,550
Public Safety Communications Center	\$6,742,417	\$8,339,416	\$8,535,526	\$8,737,025
All Other Police	\$26,509,375	\$24,338,395	\$24,810,278	\$25,224,316
TOTAL	\$72,837,527	\$60,478,692	\$61,702,422	\$62,761,891

STAFFING MODEL	FY17 Adopted		FY18 Budget		FY19 Budget		FY20 Budget	
	Sworn	Unsworn	Sworn	Unsworn	Sworn	Unsworn	Sworn	Unsworn
Patrol & Special Ops	431.36	11.00	309.70	5.00	309.70	5.00	309.70	5.00
Public Safety Communications Center	1.00	103.00	0.00	129.00	0.00	129.00	0.00	129.00
All Other Police	171.13	115.00	147.13	113.00	147.13	113.00	147.13	113.00
TOTAL	603.49	229.00	456.83	247.00	456.83	247.00	456.83	247.00
	832.49		703.83		703.83		703.83	

FY18 ESTIMATES	
City of Savannah	\$55,363,962
<i>VS FY17 Adopted</i>	<i>+\$2,124,204</i>
Chatham County	\$0
E911 Revenue Est	\$5,115,000
Total	\$60,478,692

HIGHLIGHTS
<ul style="list-style-type: none"> • Reduction of 146.66 Sworn Officers over 3 Years • Adds 26 Communications Officers by end of Year 1 • Year 1 Police Budget decreases by \$12,358,835

Option 6:

City Proper Operations 7 Minute Response Time 5-Year Phase-In

COST CENTERS	FY17 Adopted	FY18 Budget	FY19 Budget	FY20 Budget	FY21 Budget	FY22 Budget
Patrol & Special Ops	\$39,585,735	\$27,890,075	\$28,447,596	\$28,800,550	\$29,376,561	\$29,838,429
Public Safety Communications Center	\$6,742,417	\$8,339,416	\$8,535,526	\$8,737,025	\$8,944,093	\$9,156,919
All Other Police	\$26,509,375	\$24,338,417	\$24,810,299	\$25,224,341	\$25,743,364	\$26,149,602
TOTAL	\$72,837,527	\$60,567,909	\$61,793,422	\$62,761,916	\$64,034,044	\$65,144,950

STAFFING MODEL	FY17 Adopted		FY18 Budget		FY19 Budget		FY20 Budget		FY21 Budget		FY22 Budget	
	Sworn	Unsworn	Sworn	Unsworn	Sworn	Unsworn	Sworn	Unsworn	Sworn	Unsworn	Sworn	Unsworn
Patrol & Special Ops	431.36	11.00	309.70	5.00	309.70	5.00	309.70	5.00	309.70	5.00	309.70	5.00
Public Safety Communications Center	1.00	103.00	0.00	129.00	0.00	129.00	0.00	129.00	0.00	129.00	0.00	129.00
All Other Police	171.13	115.00	147.13	113.00	147.13	113.00	147.13	113.00	147.13	113.00	147.13	113.00
TOTAL	603.49	229.00	456.83	247.00	456.83	247.00	456.83	247.00	456.83	247.00	456.83	247.00
	832.49		703.83		703.83		703.83		703.83		703.83	

FY18 ESTIMATES	
City of Savannah	\$55,452,909
<i>VS FY17 Adopted</i>	<i>+\$2,213,151</i>
Chatham County	\$0
E911 Revenue Est	\$5,115,000
Total	\$60,567,909

HIGHLIGHTS
<ul style="list-style-type: none"> • Reduction of 146.66 Sworn Officers over 5 Years • Adds 26 Communications Officers by end of Year 1 • Year 1 Budget decreases by \$10,932,187

Option 7:

City Proper Operations 10 Minute Response Time 3-Year Phase-In

COST CENTERS	FY17 Adopted	FY18 Budget	FY19 Budget	FY20 Budget
Patrol & Special Ops	\$39,585,735	\$29,532,498	\$27,063,148	\$27,488,756
Public Safety Communications Center	\$6,742,417	\$8,339,416	\$8,535,526	\$8,737,025
All Other Police	\$26,509,375	\$21,231,553	\$24,732,164	\$25,104,172
TOTAL	\$72,837,527	\$59,103,467	\$60,330,838	\$61,329,953

STAFFING MODEL	FY17 Adopted		FY18 Budget		FY19 Budget		FY20 Budget	
	Sworn	Unsworn	Sworn	Unsworn	Sworn	Unsworn	Sworn	Unsworn
Patrol & Special Ops	431.36	11.00	291.70	5.00	291.70	5.00	291.70	5.00
Public Safety Communications Center	1.00	103.00	0.00	129.00	0.00	129.00	0.00	129.00
All Other Police	171.13	115.00	147.13	113.00	147.13	113.00	147.13	113.00
TOTAL	603.49	229.00	438.83	247.00	438.83	247.00	438.83	247.00
	832.49		685.83		685.83		685.83	

FY18 ESTIMATES	
City of Savannah	\$53,988,467
<i>VS FY17 Adopted</i>	<i>+\$748,709</i>
Chatham County	\$0
E911 Revenue Est	\$5,115,000
Total	\$59,103,467

HIGHLIGHTS
<ul style="list-style-type: none"> • Reduction of 164.66 Sworn Officers over 3 Years • Adds 26 Communications Officers by end of Year 1 • Year 1 Budget decreases by \$13,734,060

Option 8:

City Proper Operations 10 Minute Response Time 5-Year Phase-In

COST CENTERS	FY17 Adopted	FY18 Budget	FY19 Budget	FY20 Budget	FY21 Budget	FY22 Budget
Patrol & Special Ops	\$39,585,735	\$26,618,011	\$27,150,371	\$27,488,756	\$28,038,531	\$28,599,302
Public Safety Communications Center	\$6,742,417	\$8,339,416	\$8,535,526	\$8,737,025	\$8,944,093	\$9,156,919
All Other Police	\$26,509,375	\$24,231,575	\$24,732,187	\$25,104,193	\$25,622,323	\$26,013,986
TOTAL	\$72,837,527	\$59,189,002	\$60,418,084	\$61,329,975	\$62,604,947	\$63,770,207

STAFFING MODEL	FY17 Adopted		FY18 Budget		FY19 Budget		FY20 Budget		FY21 Budget		FY22 Budget	
	Sworn	Unsworn	Sworn	Unsworn	Sworn	Unsworn	Sworn	Unsworn	Sworn	Unsworn	Sworn	Unsworn
Patrol & Special Ops	431.36	11.00	291.70	5.0	291.70	5.00	291.70	5.00	291.70	5.00	291.70	5.00
Public Safety Communications Center	1.00	103.00	0.00	129.00	0.00	129.00	0.00	129.00	0.00	129.00	0.00	129.00
All Other Police	171.13	115.00	147.13	113.00	147.13	113.00	147.13	113.00	147.13	113.00	147.13	113.00
TOTAL	603.49	229.00	438.83	247.00	438.83	247.00	438.83	247.00	438.83	247.00	438.83	247.00
	832.49		685.83		685.83		685.83		685.83		685.83	

FY18 ESTIMATES	
City of Savannah	\$54,074,002
<i>VS FY17 Adopted</i>	<i>+\$834,244</i>
Chatham County	\$0
E911 Revenue Est	\$5,115,000
Total	\$59,189,002

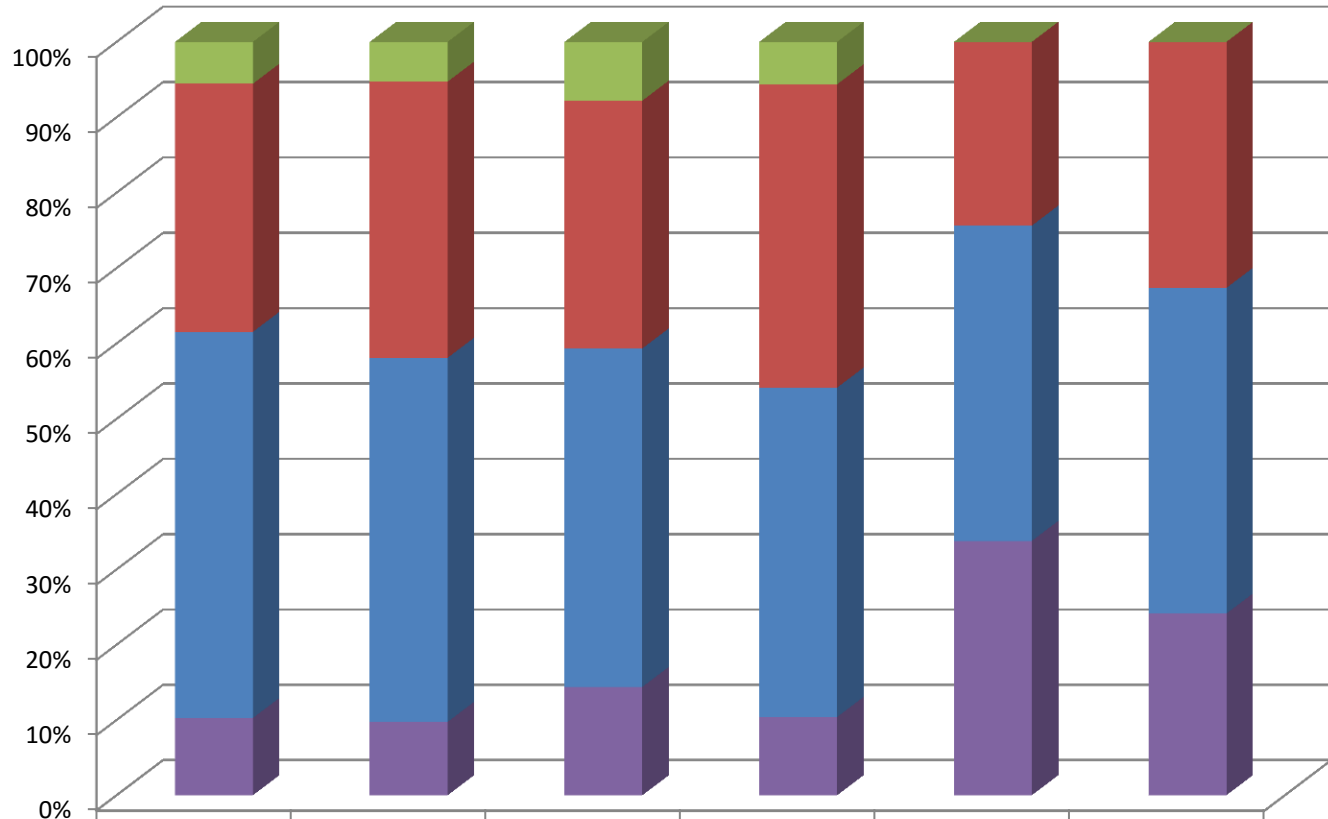
HIGHLIGHTS
<ul style="list-style-type: none"> • Reduction of 164.66 Sworn Officers over 5 Years • Adds 26 Communications Officers by end of Year 1 • Year 1 Budget decreases by \$12,366,299

E911 Emergency Communications

- The County has designated the MPD as its PSAP (Public Safety Answering Point).
- Savannah MPD Communications Center currently provides services for the unincorporated area and other municipalities within Chatham County, with the exception of Tybee Island.
- Costs above remitted fees were shared between City and County in past merger agreement.



E911 Emergency Communications



	2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2016 Actuals	2017 Adopted Budget
■ Chatham County Reimbursement	\$314,770	\$316,714	\$497,253	\$371,688	\$-	\$-
■ Chatham County - 911 Fees	\$1,866,328	\$2,199,796	\$2,098,962	\$2,658,140	\$1,674,594	\$2,200,000
■ Savannah - 911 Fees	\$2,908,126	\$2,904,815	\$2,870,542	\$2,891,023	\$2,874,543	\$2,915,000
■ City of Savannah General Fund	\$582,012	\$585,605	\$919,423	\$687,251	\$2,321,049	\$1,627,419

E911 Emergency Communications

- E911 Fees
 - Fee levied on exchange telephone service, wireless telephone service, and prepaid wireless phones for the provision of Emergency 911 services
 - Collected by State of Georgia
 - County funds paid to City
 - Use of funds restricted by O.C.G.A

E911 Emergency Communications

- Services Provided

Agency	Call Taking			Dispatching			E911 Database Maintenance		
	Full	Partial	None	Full	Partial	None	Full	Partial	None
Savannah Police	X			X			X		
Savannah Fire	X			X			X		
Chatham County Marine Patrol	X			X			X		
Bloomington Police	X			X			X		
Bloomington Fire & First Responder	X			X			X		
Garden City Police	X			X			X		
Garden City Fire/ First Responder	X			X			X		
Isle of Hope Fire & First Responder	X			X			X		
Pooler Police	X			X			X		
Pooler Fire and First Responder	X			X			X		
Port Wentworth Police	X			X			X		
Port Wentworth Fire and First Responder	X			X			X		
Southside EMS/Emergency Medical Dispatch	X			X			X		
Thunderbolt Fire & First Responder	X			X			X		
Chatham County Sheriff			X		X		X		
Chatham County Animal Control		X			X		X		
Southside Fire	X					X	X		
Tybee Island Police			X			X			X
Tybee Island Fire			X			X			X
GSP during multi-jurisdictional ops		X				X			X

E911 Emergency Communications

- Services Provided

Agency	Call Taking			Dispatching			E911 Database Maintenance		
	Full	Partial	None	Full	Partial	None	Full	Partial	None
Savannah Police	X			X			X		
Savannah Fire	X			X			X		
Chatham County Marine Patrol	X								
Bloomington Police	X								
Bloomington Fire & First Responder	X								
Garden City Police	X								
Garden City Fire/ First Responder	X								
Isle of Hope Fire & First Responder	X								
Pooler Police	X								
Pooler Fire and First Responder	X								
Port Wentworth Police	X								
Port Wentworth Fire and First Responder	X								
Southside EMS/Emergency Medical Dispatch	X								
Thunderbolt Fire & First Responder	X								
Chatham County Sheriff									
Chatham County Animal Control									
Southside Fire	X								
Tybee Island Police									X
Tybee Island Fire			X			X			X
GSP during multi-jurisdictional ops		X				X			X

911 Call Answering Only

- SCCPSS Board of Education Campus PD
- SCAD
- Armstrong Atlantic State University
- Savannah Technical College
- Savannah State University
- CEMA
- Savannah Airport
- Georgia Port Authority
- US Coastguard

E911 Emergency Communications

- Cost Recovery Methods
 - Population
 - Calls for Service
 - Calls Dispatched
 - Pro-Rata County-Wide

Specialized Unit Cost Recovery

- Services Provided
 - Bomb Squad
 - Crisis Intervention
 - Dive Team
 - Hostage Negotiation Team
 - SWAT



Specialized Unit Cost Recovery

- Cost Recovery Methods
 - Charge for Cost of Service by Incident
 - Liability risks handled through required contributions from each user agency into a Risk Pool

What are your Policy Decisions?

- Formally accept Berkshire Advisors Report and Recommended Funding Formula?
- 7 minute or 10 minute response standard of service for Priority 1?
- Communications Center is a high-priority service
- Enact Cost Recovery Mechanisms for Communications Center and Specialized Response Units?

Next Council Meeting

- Formally accept Berkshire Advisors Report and Recommended Funding Formula in principal?
- 7 minute or 10 minute response standard of service for Priority 1?
- Communications Center is a high-priority service
- Enact Cost Recovery Mechanisms for Communications Center and Specialized Response Units?