

**SULTAN CITY COUNCIL
AGENDA ITEM COVER SHEET**

ITEM NO: Action A 3

DATE: May 24, 2007

SUBJECT: Snohomish County Sheriff Contract – Decision Alternatives

CONTACT PERSON: Deborah Knight, City Administrator

ISSUE:

The issue before the City Council is to review the decision alternatives regarding the City's consideration of contracting with Snohomish County for police services.

STAFF RECOMMENDATION:

Review the alternatives and provide direction to staff.

BACKGROUND:

The City Council received an "apples-to-apples comparison on contract versus in-house police services at its April 26, 2007 meeting. The Council is interested in the 24/7 dedicated/FTE full coverage model offered by the County (Attachment A). The Sheriff's Office provided three personnel proposals for the City's consideration (Attachment B). Proposal A is the recommended alternative. Proposal A most closely matches the City's in-house organizational structure.

On average, proposal A is approximately \$113,000/year more over the four year period from 2007 to 2010. This number is a little deceiving because the County made some assumptions about overtime (\$80,000/year) and start-up costs (\$13,440) which could be reduced during contract negotiations. This could bring the in-house model and contract model within \$20,000 to \$50,000 of one another.

SUMMARY:

The City Council is at a milestone. The City Council has received enough cost and comparison data to direct staff on how to proceed. It is unlikely that delaying further action and/or requesting additional data will provide sufficient information to aid the Council in its decision making process. At this point it appears that the Council has five alternatives to consider.

1. Decide not to contract with the County – This alternative implies that the City Council has reviewed public comment and testimony, weighed the costs and risks of the in-house model versus the contract model, and has decided the in-house model meets the City's current needs. The only cost was the investment in staff time and resources.

This alternative does not address the City's short-term needs for staffing when positions are vacant due to resignations and/or long-term leaves of absence. The Council could direct staff to explore other alternatives for meeting staffing needs.

2. Schedule an advisory vote – This alternative implies that the City Council is interested in seeking additional public input before making a final decision. Staff recommends having the advisory vote during the regular election in November. Staff has requested information on the cost of an advisory vote. The deadline for filing is August 14, 2007 for the November election.

A decision to schedule an advisory vote delays Council action until after the election. The Council might have newly elected members and a Mayor who might want to participate in the discussion and further delay a decision on the part of the Council.

An advisory vote also puts the current Sultan officers at disadvantage since it would further delay the outcome of their employment status (who are they working for). This could have a significant impact on department morale and affect the City's ability to attract and retain officers.

An advisory vote could have the effect of diverting staff attention from other important issues for the remainder of the year.

3. Direct staff to negotiate a full-service contract – This alternative implies that the Council is interested in seeing the final numbers. It does not imply that the Council has decided to contract although members of the community may believe differently. The City Council could make its final decision after a negotiated contract was presented to the Council.

This alternative would provide the City Council with a more realistic apples-to-apples comparison. The presentation at the Council's April 26 meeting was the County's best estimate. The most accurate comparison would come from a negotiated contract.

It is realistic that County and City staff could have a negotiated contract for Council consideration in early July. The City Council could still decide to have an advisory vote after reviewing the contract and before making a final decision. The only cost for this alternative would be staff time.

4. Direct staff to negotiate an on-call services contract – This alternative implies that the Council is not interested in the full-services contract. Rather, the Council is interested in having officers available to meet staffing shortages in the Sultan department that are a result of vacant positions, long-term disability coverage, or short-term needs such as vacations or sick leave.

This was the problem the Sultan police department experienced in 2006 and what prompted the unanticipated overtime expenditures. The City could address this problem directly by contracting with the County for on-call services at a predefined hourly rate that works for both parties.

Like alternative three, directing staff to negotiate an on-call services contract does not imply the City has decided to contract. Council would make a final decision at a later date. Alternatives three and four could be combined together if the Council wanted the option of seeing both the full-service contract and on-call service contract at the same time. The only cost of this alternative is staff time to negotiate the contract.

This alternative appears to be supported by the Sultan Police officers who bear the burden of covering vacant shifts when there are staff shortages.

5. Decide to contract with the County – This alternative implies that the City Council has reviewed public comment and testimony, weighed the costs and risks of the in-house model versus the contract model, and has decided the contract model meets the City's current needs. City staff would negotiate a contract with the County and begin the transition process to County services. It is likely the transition would take place over the summer months and the County would be in place by September.

DISCUSSION:

At the Council meeting on April 26, there were a couple of follow-up requests from the City Council and the community regarding the contract including:

1. A call volume comparison between the City of Sultan and the City of Stanwood (Attachment C).
2. A comparison between the City of Sultan's adopted police services budget and the actual expenditures for the department over the last five years (Attachment D).

While this information provides additional data to determine the cost versus benefits of in-house versus contract services, the decision for the Council is whether to proceed to the next step or end the analysis.

It is unlikely that "benefit" of additional information, outside of negotiating a contract for a true cost comparison, is worth the "cost" of postponing a decision. Morale in the police department is an issue that bears consideration.

The longer the discussion continues the more difficult it will be for the City to attract and retain current officers. One officer has already signaled an intent to resign and take another position in late June. It is hard for current police staff to be enthusiastic about community policing programs such as Block Watch and Redflex implementation when they are unsure of their long-term future at Sultan.

This discussion also affects other City staff. Community attention is focused on this issue and staff attention is diverted from other important projects such as funding the Waste Water Treatment Plant and finalizing the Comprehensive Plan Update.

Public sentiment is hard to gauge. There is certainly a vocal group of supporters for keeping the City's in-house police services. Some people who support contracting with the County have expressed their reluctance to state their preference publicly. This is what makes an advisory vote an attractive alternative. However, an advisory vote is just that, advisory and at the end of the day, the City Council will need to make a decision. The question is whether the benefit of an advisory vote is worth the cost.

FISCAL IMPACT:

There seems to be consensus that the County could provide the Sultan community with the same level of service for a slightly higher price. Without proceeding to a negotiated contract the exact price is still unknown. The Sheriff's Office provided three personnel proposals for the City's consideration (Attachment B).

The fiscal impact is based on the alternative(s) the Council selects:

1. Decide not to contract with the County – no cost
2. Schedule an advisory vote – to be provided
3. Negotiate a full-services contract – staff time with final cost estimate presented to Council at a later date
4. Negotiate an on-call services contract - staff time with final cost estimate presented to Council at a later date
5. Contract with the County – See attachment B

RECOMMENDED ACTION:

Review the alternatives and provide direction to staff.

COUNCIL ACTION:

DATE:

Attachment A

The City Council received an "apples-to-apples comparison on contract versus in-house police services at its April 26, 2007 meeting. The Council is interested in the 24/7 dedicated/FTE full coverage model offered by the County (Attachment A). The Sheriff's Office provided three personnel proposals for the City's consideration (Attachment B).

Proposal A (Recommended Alternative) – Provides for 9 commissioned officers. The Chief's salary is at the lieutenant level, the master sergeant is replaced with a sergeant, and seven patrol officers. The non-commissioned staff would remain City employees.

Proposal B - Matches the City's staffing levels with a master sergeant in place of the proposed sergeant in Proposal A. All other staff levels remain the same.

Proposal C – Seeks to match the City's budget by reducing the number of patrol deputies from 7 officers to 6 officers.

Proposal A is the recommended alternative since it most closely matches the organizational structure of the in-house model. Proposal A provides for 9 commissioned officers. The Chief's salary is at the lieutenant level, the master sergeant is replaced with a sergeant, and seven patrol officers. The non-commissioned staff would remain City employees.

The cost difference between the in-house model and the contract model averages \$113,000/year over four years. Approximately \$80,000 of the difference is the Sheriff's estimated overtime. The City does not budget for overtime although the actual overtime budget averages between \$20,000 and \$30,000 annually.

\$10,000 of the difference between the in-house model and the contract model is the difference between the Police Chief's current salary - \$77,000 and the lieutenant grade salary of \$88,000 in the Sheriff's office. If the City Council approves a salary increase for the Chief's position in 2008 this difference would disappear.

Finally, the difference in new hire costs is approximately \$8,000. The City budgeted \$5,000 to outfit and train new officers. The County included \$13,440 start up costs to bring Sultan officers over to the County. If the Sultan officers continue using their existing uniforms, this estimate could be reduced by half.

Attachment A

The City Council received an "apples-to-apples comparison on contract versus in-house police services at its April 26, 2007 meeting. The Council is interested in the 24/7 dedicated/FTE full coverage model offered by the County (Attachment A). The Sheriff's Office provided three personnel proposals for the City's consideration (Attachment B).

Proposal A (Recommended Alternative) – Provides for 9 commissioned officers. The Chief's salary is at the lieutenant level, the master sergeant is replaced with a sergeant, and seven patrol officers. The non-commissioned staff would remain City employees.

Proposal B - Matches the City's staffing levels with a master sergeant in place of the proposed sergeant in Proposal A. All other staff levels remain the same.

Proposal C – Seeks to match the City's budget by reducing the number of patrol deputies from 7 officers to 6 officers.

Proposal A is the recommended alternative since it most closely matches the organizational structure of the in-house model. Proposal A provides for 9 commissioned officers. The Chief's salary is at the lieutenant level, the master sergeant is replaced with a sergeant, and seven patrol officers. The non-commissioned staff would remain City employees.

The cost difference between the in-house model and the contract model averages \$113,000/year over four years. Approximately \$80,000 of the difference is the Sheriff's estimated overtime. The City does not budget for overtime although the actual overtime budget averages between \$20,000 and \$30,000 annually.

\$10,000 of the difference between the in-house model and the contract model is the difference between the Police Chief's current salary - \$77,000 and the lieutenant grade salary of \$88,000 in the Sheriff's office. If the City Council approves a salary increase for the Chief's position in 2008 this difference would disappear.

Finally, the difference in new hire costs is approximately \$8,000. The City budgeted \$5,000 to outfit and train new officers. The County included \$13,440 start up costs to bring Sultan officers over to the County. If the Sultan officers continue using their existing uniforms, this estimate could be reduced by half.

**Sultan Contract Cost Proposal A
 Sheriff's Office Recommended Model**

April 22, 2007

Other City Police Expenses (not covered by Contract):

| | 2007 | 2008 | 2009 | 2010 |
|---|-------------------|-------------------|-------------------|-------------------|
| Police Department Office Manager | \$ 67,389 | \$ 70,422 | \$ 73,590 | \$ 76,902 |
| Police Janitorial | \$ 6,075 | \$ 6,348 | \$ 6,634 | \$ 6,933 |
| Travel and Seminars | \$ 750 | \$ 788 | \$ 827 | \$ 868 |
| LEOF 1 disability insurance | \$ 17,300 | \$ 17,300 | \$ 17,300 | \$ 17,300 |
| Police Station Utilities | \$ 5,500 | \$ 5,693 | \$ 5,892 | \$ 6,098 |
| SNOPAC | \$ 60,553 | \$ 62,672 | \$ 64,866 | \$ 67,136 |
| Drug Task Force | \$ 966 | \$ 1,000 | \$ 1,035 | \$ 1,071 |
| Miscellaneous | \$ 195 | \$ 205 | \$ 215 | \$ 226 |
| Water | \$ 325 | \$ 336 | \$ 348 | \$ 360 |
| Total Ongoing City Police Expenses | \$ 159,053 | \$ 164,763 | \$ 170,707 | \$ 176,894 |

Court Costs

| | | | | |
|--------------------------------|-------------------|-------------------|-------------------|-------------------|
| Professional Service - Court A | \$ 18,000 | \$ 18,900 | \$ 19,845 | \$ 20,837 |
| Professional Services - Prosec | \$ 20,000 | \$ 21,000 | \$ 22,050 | \$ 23,153 |
| Miscellaneous - Court Filing F | \$ 35,000 | \$ 36,575 | \$ 38,221 | \$ 39,941 |
| Miscellaneous - Jail Fees | \$ 110,000 | \$ 114,950 | \$ 120,123 | \$ 125,528 |
| Total | \$ 183,000 | \$ 191,425 | \$ 200,239 | \$ 209,459 |

Total Cost to City for Contract Model

| | | | | |
|---|---------------------|---------------------|---------------------|---------------------|
| | \$ 1,353,837 | \$ 1,384,780 | \$ 1,440,768 | \$ 1,519,892 |
| City of Sultan Police Budget | \$ 1,244,152 | \$ 1,262,332 | \$ 1,323,688 | \$ 1,388,968 |
| Difference Between Co. Proposal and City Budget | \$ 109,685 | \$ 122,448 | \$ 117,080 | \$ 130,925 |

County Proposal Notes

Personnel costs include salary, benefits and operating costs, including vehicle operating costs and replacement. Year 2008 reflects a salary step increase plus a 4% COLA based on the February 2007 CPI. Year 2009 reflects a 4% COLA based on the February 2007 CPI. Overtime is an estimate for the aggregate use by all personnel.
 *** One time amounts, spread over 3 years
 SNOPAC and SERS 800 MHz service costs not included.
 All costs subject to change prior to contract execution.
 2010 cost est. are outside the contract and are intended to provide a cost est. after start-up credits are exhausted.
 Yr 2010 reflects a salary step increase plus a 4% COLA based on February 2007 CPI. Other costs increased by 5%

**Sultan Contract Cost Proposal A
2007 Detail Budget**

| | | City Budget | Sheriff Contract Proposal A | Sheriff w/ All Police Service Costs |
|--------------------|--|---------------------|--------------------------------|--|
| 001-040-521-20-100 | Wages - Commissioned Personnel (1) | \$ 521,916 | \$ 650,771 | \$ 650,771 |
| | Wages - Noncommissioned Personnel (2) | \$ 56,801 | \$ - | \$ 56,801 |
| 001-040-521-20-200 | Benefits - Commissioned | \$ 191,619 | \$ 178,478 | \$ 178,478 |
| | Benefits - Noncommissioned (2) | \$ 16,758 | \$ - | \$ 16,758 |
| | Overtime | \$ - | \$ 80,000 | \$ 80,000 |
| 001-040-521-20-210 | Benefits - Disability Insurance (3) | \$ 17,300 | \$ - | \$ 17,300 |
| 001-040-521-20-220 | Uniforms | \$ 10,000 | \$ 8,100 | \$ 8,100 |
| 001-040-521-20-230 | Pre Employment Testing (4) | \$ 5,000 | \$ 13,440 | \$ 13,440 |
| 001-040-521-20-310 | Operating Supplies | \$ 6,500 | \$ - | \$ - |
| 001-040-521-20-320 | Office Supplies (5) | \$ 3,500 | \$ 6,500 | \$ 6,500 |
| 001-040-521-20-350 | Small Tools/Minor Equipment | \$ 2,500 | \$ - | \$ - |
| 001-040-521-20-360 | Vehicle Operation/Maintenance (1) | \$ 27,000 | \$ 92,837 | \$ 92,837 |
| 001-040-521-20-370 | Vehicle Repair | \$ 6,000 | \$ - | \$ - |
| 001-040-521-20-380 | Grant Programs | \$ 13,000 | \$ - | \$ - |
| 001-040-521-20-410 | Professional Services | \$ 30,000 | \$ - | \$ - |
| 001-040-521-20-420 | Communication (1) (6) | \$ 14,000 | \$ 39,780 | \$ 39,780 |
| 001-040-521-20-430 | Travel and Seminars (2) | \$ 8,000 | \$ - | \$ 750 |
| 001-040-521-20-450 | Rentals | \$ 8,500 | \$ 3,840 | \$ 3,840 |
| 001-040-521-20-460 | Insurance | \$ 21,874 | \$ - | \$ - |
| 001-040-521-20-470 | Utilities | \$ 5,500 | \$ - | \$ 5,500 |
| 001-040-521-20-480 | Repair and Maintenance | \$ 4,500 | \$ - | \$ - |
| 001-040-521-20-490 | Miscellaneous | \$ 2,500 | \$ - | \$ 100 |
| 001-040-521-20-500 | Intergovernmental - SNOPAC | \$ 60,553 | \$ - | \$ 60,553 |
| 001-040-521-20-510 | Intergovernmental - Drug Task | \$ 966 | \$ - | \$ 966 |
| 001-040-521-20-530 | Water Service Interfund | \$ 325 | \$ - | \$ 325 |
| 001-040-521-20-640 | Capital Outlay - Equipment (7) | \$ 26,540 | \$ 55,412 | \$ 55,412 |
| | | \$ 1,061,152 | \$ 1,129,158 | \$ 1,288,211 |
| | Credit for vehicles, equipment, startup costs and police facility | \$ - | \$ (117,374) | \$ (117,374) |
| | Contract Costs | \$ 1,061,152 | \$ 1,011,784 | \$ 1,170,837 |
| | Court Costs | | | |
| 001-045-521-90-411 | Professional Service - Court A | \$ 18,000 | \$ 18,000 | \$ 18,000 |
| 001-045-521-90-412 | Professional Services - Prosec | \$ 20,000 | \$ 20,000 | \$ 20,000 |
| 001-045-521-90-491 | Miscellaneous - Court Filing F | \$ 35,000 | \$ 35,000 | \$ 35,000 |
| 001-045-521-90-492 | Miscellaneous - Jail Fees | \$ 110,000 | \$ 110,000 | \$ 110,000 |
| | | \$ 183,000 | \$ 183,000 | \$ 183,000 |
| | Total Law Enforcement Costs | \$ 1,244,152 | \$ 1,194,784 | \$ 1,353,837 |
| | City of Sultan total budget | | \$ 1,244,152 | \$ 1,244,152 |
| | City Costs vs. Contract Proposal Costs | | \$ (49,368) | \$ 109,685 |

Notes:

- (1) County personnel costs: uniforms (\$500/officer/year), cleaning (\$400/o/y), vehicles (\$10,762/o/y) and cellphones (\$420/o/y) have been broken out for this comparison
- (2) Non-commissioned personnel include janitor (\$6,075) and Office Manager (\$67,389)
- (3) Sultan is paying LEOF I disability insurance for retired officers
- (4) \$13,440 for first 3 years of County contract only. Start up fees are dropped in year 4
- (5) County proposal combines office, operating, and small tool supplies
- (6) Includes communication (\$36,000) and cellphones (\$420/officer/year)
- (7) Includes start up costs for new vehicle (\$41,320), start-up cost replacement fund (\$14,092)

B-3

Sultan Contract Cost Proposal B

April 22, 2007

Other City Police Expenses (not covered by Contract):

| | 2007 | 2008 | 2009 | 2010 |
|---|-------------------|-------------------|-------------------|-------------------|
| Police Department Office Manager | \$ 67,389 | \$ 70,422 | \$ 73,590 | \$ 76,902 |
| Police Janitorial | \$ 6,075 | \$ 6,348 | \$ 6,634 | \$ 6,933 |
| Travel and Seminars | \$ 750 | \$ 788 | \$ 827 | \$ 868 |
| LEOF 1 disability insurance | \$ 17,300 | \$ 17,300 | \$ 17,300 | \$ 17,300 |
| Police Station Utilities | \$ 5,500 | \$ 5,693 | \$ 5,892 | \$ 6,098 |
| SNOPAC | \$ 60,553 | \$ 62,672 | \$ 64,866 | \$ 67,136 |
| Drug Task Force | \$ 966 | \$ 1,000 | \$ 1,035 | \$ 1,071 |
| Miscellaneous | \$ 195 | \$ 205 | \$ 215 | \$ 226 |
| Water | \$ 325 | \$ 336 | \$ 348 | \$ 360 |
| Total Ongoing City Police Expenses | \$ 159,053 | \$ 164,763 | \$ 170,707 | \$ 176,894 |

Court Costs

| | | | | |
|--------------------------------|-------------------|-------------------|-------------------|-------------------|
| Professional Service - Court A | \$ 18,000 | \$ 18,900 | \$ 19,845 | \$ 20,837 |
| Professional Services - Prosec | \$ 20,000 | \$ 21,000 | \$ 22,050 | \$ 23,153 |
| Miscellaneous - Court Filing F | \$ 35,000 | \$ 36,575 | \$ 38,221 | \$ 39,941 |
| Miscellaneous - Jail Fees | \$ 110,000 | \$ 114,950 | \$ 120,123 | \$ 125,528 |
| Total Court Costs | \$ 183,000 | \$ 191,425 | \$ 200,239 | \$ 209,459 |

Total Cost to City for Contract Model

| | | | | |
|---|---------------------|---------------------|---------------------|---------------------|
| | \$ 1,345,752 | \$ 1,376,371 | \$ 1,432,023 | \$ 1,510,798 |
| City of Sultan Police Budget | \$ 1,244,152 | \$ 1,262,332 | \$ 1,323,688 | \$ 1,388,968 |
| Difference Between Co. Proposal and City Budget | \$ 101,600 | \$ 114,039 | \$ 108,335 | \$ 121,830 |

County Proposal Notes

Personnel costs include salary, benefits and operating costs, including vehicle operating costs and replacement.

Year 2008 reflects a salary step increase plus a 4% COLA based on the February 2007 CPI.

Year 2009 reflects a 4% COLA based on the February 2007 CPI.

Overtime is an estimate for the aggregate use by all personnel.

** One time amounts, spread over 3 years

SNOPAC and SERS 800 MHz service costs not included.

All costs subject to change prior to contract execution.

2010 cost est. are outside the contract and are intended to provide a cost est. after start-up credits are exhausted.

**Sultan Contract Cost Proposal C
Sultan City Budget Driven Model**

| | April 22, 2007 | 2008 | 2009 | 2010 |
|--|---------------------|---------------------|---------------------|---------------------|
| Other City Police Expenses (not covered by Contract): | | | | |
| Police Department Office Manager | \$ 67,389 | \$ 70,422 | \$ 73,590 | \$ 76,902 |
| Police Janitorial | \$ 6,075 | \$ 6,348 | \$ 6,634 | \$ 6,933 |
| Travel and Seminars | \$ 750 | \$ 788 | \$ 827 | \$ 868 |
| LEOF 1 disability insurance | \$ 17,300 | \$ 17,300 | \$ 17,300 | \$ 17,300 |
| Police Station Utilities | \$ 5,500 | \$ 5,693 | \$ 5,892 | \$ 6,098 |
| SNOPAC | \$ 60,553 | \$ 62,672 | \$ 64,866 | \$ 67,136 |
| Drug Task Force | \$ 966 | \$ 1,000 | \$ 1,035 | \$ 1,071 |
| Miscellaneous | \$ 195 | \$ 205 | \$ 215 | \$ 226 |
| Water | \$ 325 | \$ 336 | \$ 348 | \$ 360 |
| Total Ongoing City Police Expenses | \$ 159,053 | \$ 164,763 | \$ 170,707 | \$ 176,894 |
| Court Costs | | | | |
| Professional Service - Court A | \$ 18,000 | \$ 18,900 | \$ 19,845 | \$ 20,837 |
| Professional Services - Prosec | \$ 20,000 | \$ 21,000 | \$ 22,050 | \$ 23,153 |
| Miscellaneous - Court Filing F | \$ 35,000 | \$ 36,575 | \$ 38,221 | \$ 39,941 |
| Miscellaneous - Jail Fees | \$ 110,000 | \$ 114,950 | \$ 120,123 | \$ 125,528 |
| Total Court Costs | \$ 183,000 | \$ 191,425 | \$ 200,239 | \$ 209,459 |
| Total Cost to City for Contract Model | \$ 1,229,443 | \$ 1,257,338 | \$ 1,308,837 | \$ 1,398,563 |
| City of Sultan Police Budget | \$ 1,244,152 | \$ 1,262,332 | \$ 1,323,688 | \$ 1,388,968 |
| Difference Between Co. Proposal and City Budget | \$ (14,709) | \$ (4,994) | \$ (14,851) | \$ 9,595 |

County Proposal Notes

Personnel costs include salary, benefits and operating costs, including vehicle operating costs and replacement. Year 2008 reflects a salary step increase plus a 4% COLA based on the February 2007 CPI. Year 2009 reflects a 4% COLA based on the February 2007 CPI.

Overtime is an estimate for the aggregate use by all personnel.

** One time amounts, spread over 3 years

SNOPAC and SERS 800 MHz service costs not included.

All costs subject to change prior to contract execution.

Sultan in comparison to Stanwood

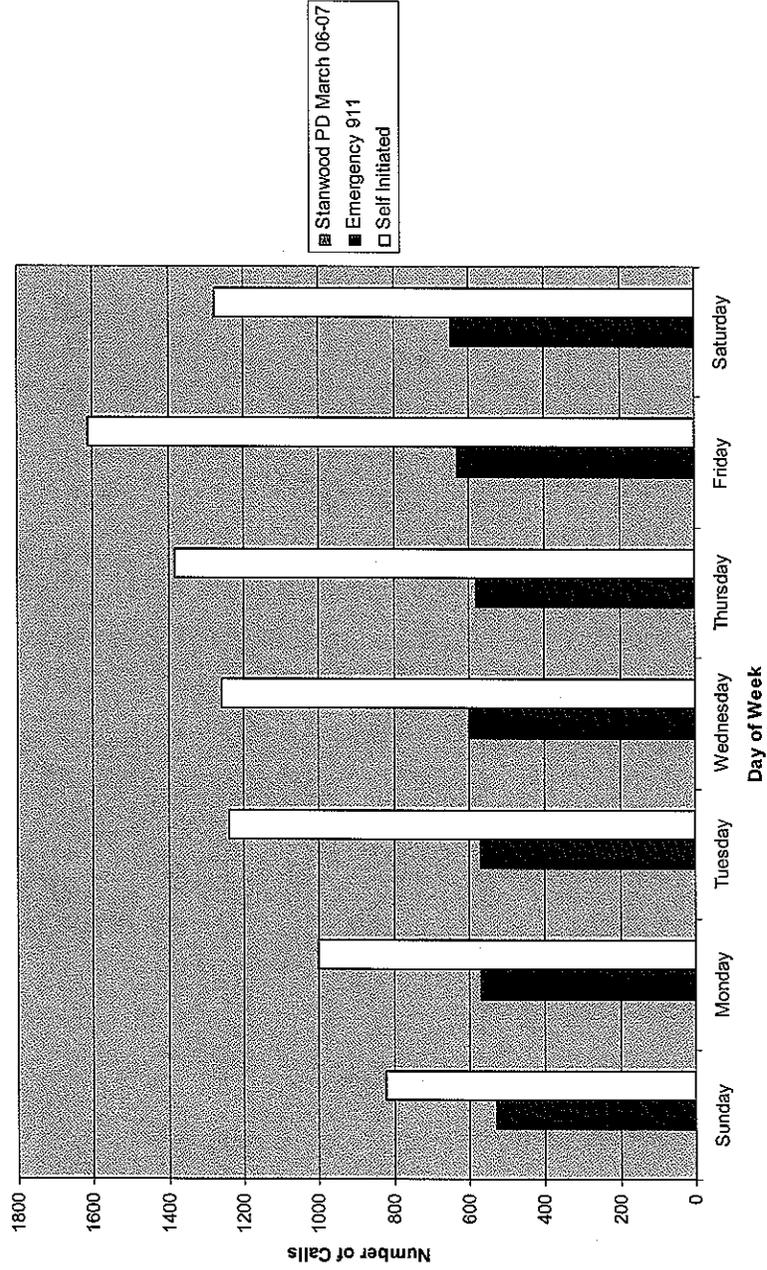
- | | |
|--|--|
| <input type="checkbox"/> Population | <input type="checkbox"/> Stanwood |
| ■ 4440 | ■ 4940 |
| <input type="checkbox"/> Officers | <input type="checkbox"/> Officers |
| ■ 9 commissioned | ■ 11 commissioned |
| | <input type="checkbox"/> Includes a detective and School Resource Ofc. |
| <input type="checkbox"/> Square Miles | <input type="checkbox"/> Square miles |
| ■ 2.5 square miles | ■ 2.5 square miles |
| <input type="checkbox"/> Police Budget | <input type="checkbox"/> Police Budget |
| ■ \$1,030,725 | ■ \$1,169,069 |

Stanwood Calls for Service

| | Sunday | Monday | Tuesday | Wednesday | Thursday | Friday |
|--------------------------------|--------|--------|---------|-----------|----------|--------|
| Stanwood PD March 06-07 | | | | | | |
| Emergency 911 | 528 | 571 | 571 | 601 | 580 | 629 |
| Self Initiated | 823 | 1003 | 1240 | 1258 | 1385 | 1612 |
| Total | 1351 | 1574 | 1811 | 1859 | 1965 | 2241 |
| Average Response Time | 11:09 | 13.6 | 10:01 | 10:25 | 10:31 | 14:38 |
| Stanwood PD March 05-06 | | | | | | |
| Emergency 911 | 570 | 573 | 587 | 561 | 549 | 578 |
| Self Initiated | 816 | 913 | 1171 | 1316 | 1488 | 1528 |
| Total | 1386 | 1486 | 1758 | 1877 | 2037 | 2106 |

Stanwood Calls for Service 2006-2007

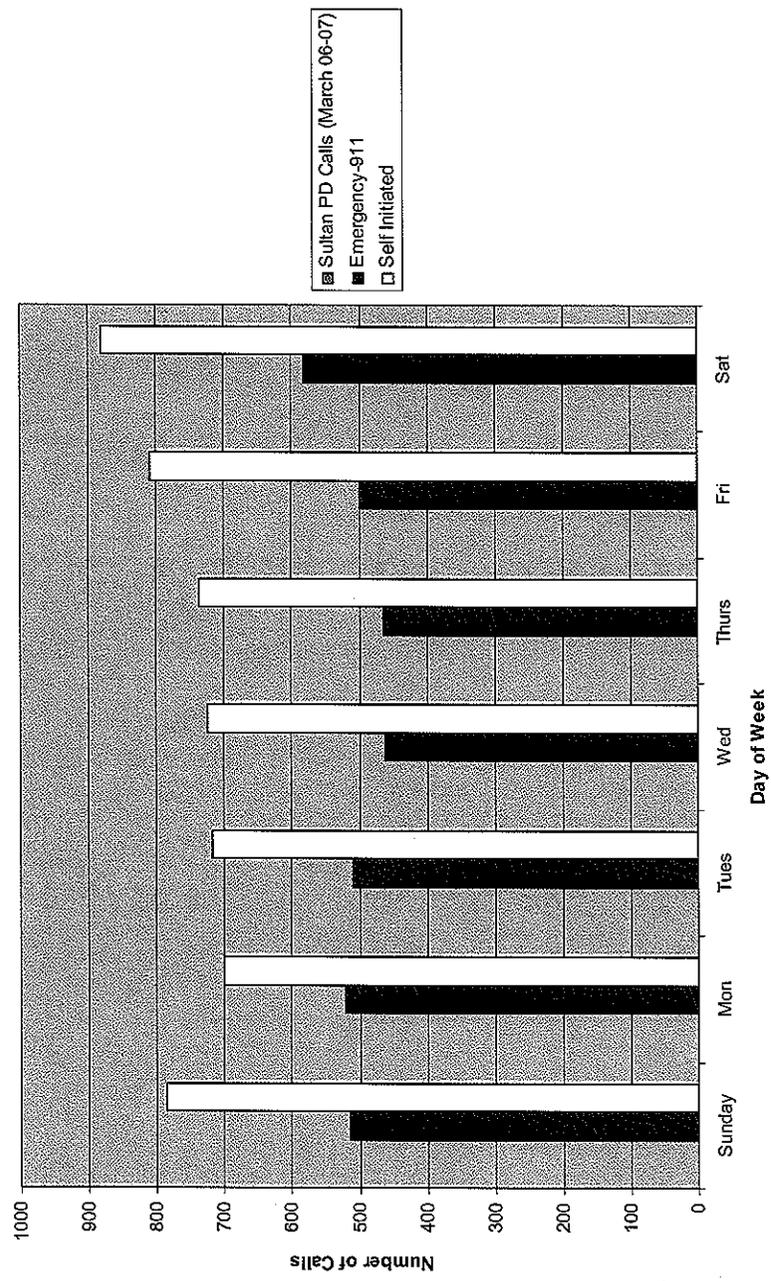
Stanwood PD Calls for Service 06-07



C-4

Calls for service 2006-2007

Sultan PD Calls 06-07



Attachment D

Comparison between adopted police services budget and actual expenditures.

Staff is preparing this information and it will be available for Council review Tuesday, May 22, 2007