



Blue Line

Management & Consulting Services, LLC

TO: Robert Crawford, Chief of Police, Town of Northlake
Clay Crawford, General Counsel, Belmont FWSD No.1

FROM: Greg Wilkerson, Director of Public Safety (Ret.)
CEO, Blue Line Management & Consulting Services, LLC.

RE: Law Enforcement Services Audit Report

DATE: October 27, 2022

Blue Line Management & Consulting Services, LLC. was retained and has completed an audit of the current law enforcement services agreement between the Town of Northlake Police Department and the Belmont FWSD No.1. The details and findings of this audit are included in this report.

BACKGROUND:

The Town of Northlake Police Department and the Belmont FWSD No.1 entered into an Interlocal Cooperation Agreement for Law Enforcement Services on October 16, 2016.. At that time only a few homes were occupied and the neighborhood was starting to develop. Over the last six years, the district has grown considerably and the need for police services has increased. The most recent YTD police data (October 1, 2021 to September 30, 2022) shows that the total number of calls to and within the district boundaries is 749. In addition, the overall costs of providing police services have increased.

DATA CONSIDERED:

Town of Northlake:

- Current Estimated Population: 10,873 (estimate is based on 3.2 persons per home in single family and 1.5 person per unit in multi-family)
- Number of Residences
 - 2837 single family homes, 1197 multi-family units Annual Police Budget FY 2022-2023: \$4,500,000.00
- Number of Sworn Positions: 24
- Number of Civilian Support Staff: 3
- Median Salary for Sworn Officer w/ benefits:\$115,000
- Patrol Vehicle Cost w/ Equipment: \$80,000
- Total Calls for Service - Town: 9,639
 - 3460 dispatched calls, 6149 traffic contacts, 30 house watches

Belmont FWSD No.1:

- Current Estimated Population: 6,809 (estimate is based on 3.2 persons per home in single family)
- Number of Occupied Residences: 2128
- Annual Contributions for Police Services: \$266,000.00
- Total Calls for Service: 749
 - 627 dispatched calls, 112 traffic contacts, 10 house watches

ANALYSIS:

- In terms of population, Belmont accounts for 38.5% of the total population of the two entities combined ($10873 + 6809 = 17,682$)
- In terms of all calls for service, Belmont accounts for 7.21% of the combined total calls for service ($9639 + 749 = 10,388$). Using the total calls for service and the percentages yielded method, the overall demand on resources to Northlake Police Department can be determined.
- In terms of dispatched calls for service only, Belmont accounts for 15.3% ($3460 + 627 = 4087$) of the total. This method excludes all other police related, self-initiated activities, as noted in the total calls for service analysis in the bullet point above.
- Comparing the current Town of Northlake budget to the current annual contributions by Belmont FWSD, Belmont FWSD is contributing approximately 5.9% towards the \$4,500,000 Northlake PD annual budget (\$266,000 towards the 4,500,000.00 budget).
- The current contribution rate per occupied home from Belmont is \$125.00 per year.
- The average police officer per 1000 residents in the Dallas / Ft. Worth Metroplex area varies considerably, however, most suburbs maintain a level of about 1.25 officers per 1000 residents. The total population served in Belmont FWSD No 1 and the Town of Northlake is estimated at 17,682 ($10,873 + 6809$). Utilizing the 1.25 officers per 1000 residents methodology, the Belmont FWSD No.1, would require approximately 7, full-time officers (29% of the current Town of Northlake sworn positions) to effectively police and maintain that current ratio/average.

RECOMMENDATIONS:

The analysis above provides many different ways to help determine a fair and equitable cost share model that ensures the Town of Northlake is not utilizing tax dollars from the Town of Northlake citizens to provide the same or similar services to residents of Belmont FWSD No.1. Careful consideration has been given to each of the possible means of determining that fair share. It is recommended by Blue Line Services LLC, that the two parties consider the following:

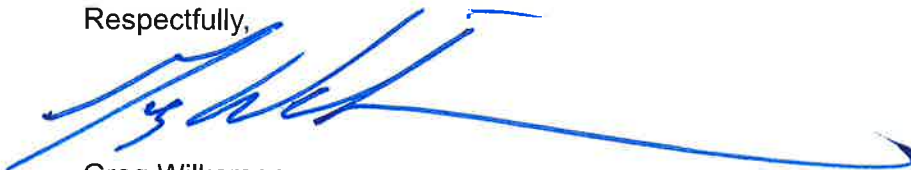
- Use the “all calls for service” methodology to best determine the true demand for police services. By comparing everything that the officers do for the Town of Northlake (activity-wise) to everything the officers do for Belmont FWSD No.1 (activity-wise) stakeholders can easily see how the workloads of officers are distributed between the two entities.
- Using the “all calls for service” methodology and comparing that to the Town of Northlake Police Department annual budget, it should be noted that Belmont FWSD No.1 is not contributing a fair and equitable share. Currently Belmont FWSD No.1 is contributing 5.9% toward the Town of Northlake Police Department budget of \$4,500,000.00
- Current activity data supports a contribution rate from Belmont FWSD No.1 of approximately 7.21% of the Town of Northlake Police budget.
- If the current rate of \$125.00 is increased to \$150.00 per home, Belmont would be contributing \$319,200.00 or 7.09% towards the \$4,500,000.00 budget (close to the 7.21% demand on resources).

It is recommended that the two entities consider raising the amount “per home” cost from \$125 annually to \$150 annually for the Town of Northlake FY 2022-2023 budget year. This annual amount ensures that Belmont FWSD No.1 is paying a more fair and equitable share.

Furthermore, it is recommended that the two entities continue to monitor the cost of police services and the demand on resources from Belmont FWSD No. 1 on a more regular basis, if not annually, to ensure contribution amounts equal the demand on services.

Questions or concerns regarding this analysis may be directed to me at bluelinesvcs@gmail.com

Respectfully,



Greg Wilkerson
CEO, Blue Line Management & Consulting Services, LLC