

Governance Planning Consulting Services: Law Enforcement Feasibility Analysis

THE WOODLANDS, TEXAS



November 28, 2018

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1. Introduction and Executive Summary

The following chapter provides an introduction and executive summary to the law enforcement analysis and study conducted for The Woodlands Township.

1. Introduction and Project Overview

The Matrix Consulting Group was engaged to provide governance planning consulting services to The Woodlands Township regarding the impacts, costs and operational opportunities of a future potential incorporation. This study specifically focuses on options regarding the provision of law enforcement services if incorporation were to occur. The study is designed to comprehensively evaluate current operations at The Woodlands Township and outline the options for the future provision of law enforcement services, if incorporation were to occur, in a manner that will meet the needs of the residents. In doing so, it develops options for future law enforcement services including costs for major alternatives including a proposed organizational structure and service delivery approach for provision of in-house law enforcement services.

To accomplish the work, the project team conducted various on-site work to identify priorities, collect data, and to better understand the current services provided to The Woodlands Township by the various law enforcement service providers currently utilized. These activities included:

- Interviews with leadership of the various contract service delivery members.
- Interviews with public safety leadership employees at The Woodlands Township.
- Interviews with representatives of Alpha & Omega.
- Review and evaluation of performance, budgetary and other relevant data related to existing service delivery.

- Comparative survey data collection of current law enforcement service provision by the comparative communities (Allen, Frisco, Round Rock, Southlake and Sugar Land) adopted by The Township to provide context in comparison to The Woodlands Township data.

From these efforts, the project team developed the model and methodologies necessary to conduct the future law enforcement services options analysis. In conducting this assessment, a number of base assumptions were utilized that include the following:

- Operations are based on 2018 costs for comparative purposes unless otherwise noted.
- Operations are based on a competitive compensation package in order to facilitate recruitment and retention.
- Specialized support services are considered regionalized to include SWAT, Auto Theft Task Force, K9, Crime Lab and other similar functions. These would continue to be provided by the County. As applicable, other supporting services such as School Resource Officer program will be retained in their respective organizations.
- Various privatized services such as the Alpha & Omega equestrian unit will be retained.
- Internal law enforcement supporting services, such as Crime Prevention, will be retained as currently provided.
- Where applicable, significant differences in expected operational protocols will be noted (e.g. additional civilianization, as applicable).

These assumption were utilized to provide a framework for the feasibility analysis described throughout the following chapters.

The level of services provided is designed to be equivalent to current standards with no reduction in law enforcement services to the community. Currently, law enforcement services are provided to The Woodlands Township through a series of year to year contracts and a Montgomery County Law Enforcement levy. Additional resources

are provided by the service providers without direct costs to The Woodlands Township such as Records (RMS), Dispatch, Payroll, IT (Police Technology), Property / Evidence Storage and Management, Human Resources (recruitment, hiring and personnel processes), Professional Standards (Internal Affairs) and Training. These functions would need to be incorporated into any proposed police department in the same manner that the County provides these services to other incorporated municipalities within the County.

2. Law Enforcement Options.

This report is designed to evaluate the major options available to The Woodlands Township for providing law enforcement services, if incorporation were to occur. These options are: (1) continued contract services with the Township paying all costs, (2) implementation of a fully in-house police department operation, and (3) a hybrid model with a smaller internal police department operation (to provide law enforcement to the portion of the municipality that would fall within Harris County and some ordinance enforcement city-wide) supplemented by a contract with Montgomery County for the majority of law enforcement services. Any of these options can meet the future needs of an incorporated community, but have different impacts on the law enforcement approach that can be implemented and the costs to The Woodlands.

The project team compared current law enforcement service delivery against the major alternatives. The cost sharing between the County and the new municipality could be phased in over time dependent upon the agreement reached with the County. It is

assumed that all services currently provided by the Sheriff county-wide to all municipalities at no cost would be offered to The Woodlands at no cost.

The following table summarizes the staffing levels and the annual fiscal impact of the alternatives. Option 1 is the full contracting model using current contracts including moving the 25.5 current levy funded positions into a contract to maintain current service levels. Option 2 represents the costs associated with The Woodlands starting their own police department to provide law enforcement services to the entire Township. Option 3 represents the cost of a hybrid model where law enforcement services are provided by contract with the Montgomery County and an in-house police force for The Woodlands Township that would serve the area currently covered by the Harris County contract and additionally provide municipal code enforcement throughout the entire community. The following table compares the annual operating and capital costs associated with each model including personnel and operating costs:

	Current	Contract	In-House	Hybrid / Transition
Number of Personnel-Internal	0	0	155.5	18
Sworn	0	0	126	15
Civilian	0	0	29.5	3
Number of Personnel- Contract	103	128.5	0	116.5
Sworn	103	122	0	110
Civilian	0	6.5	0	6.5
Number of Positions- Levy	25.5	0	0	0
Sworn	19	0	0	0
Civilian	6.5	0	0	0
Total Personnel Count	128.5	128.5	155.5	134.5
Total Personnel Costs	\$10,774,813	\$12,750,000 - \$14,090,000	\$14,320,633	\$ 12,202,108
Annual Operating Costs	\$11,552,813	\$12,945,000 – \$14,465,000	\$16,607,427	\$ 12,553,857
Capital Costs	\$456,000	\$540,000	\$2,865,214	\$ 1,665,990

As the table above indicates the least expensive way for The Woodlands to provide law enforcement services and have municipal ordinance enforcement ability is option 3 where Montgomery County continues to provide the majority of law enforcement service, but a smaller Woodlands police department is established to provide law enforcement services to the Harris County portion of the Township. The department would also be able to enforce local ordinances if established.

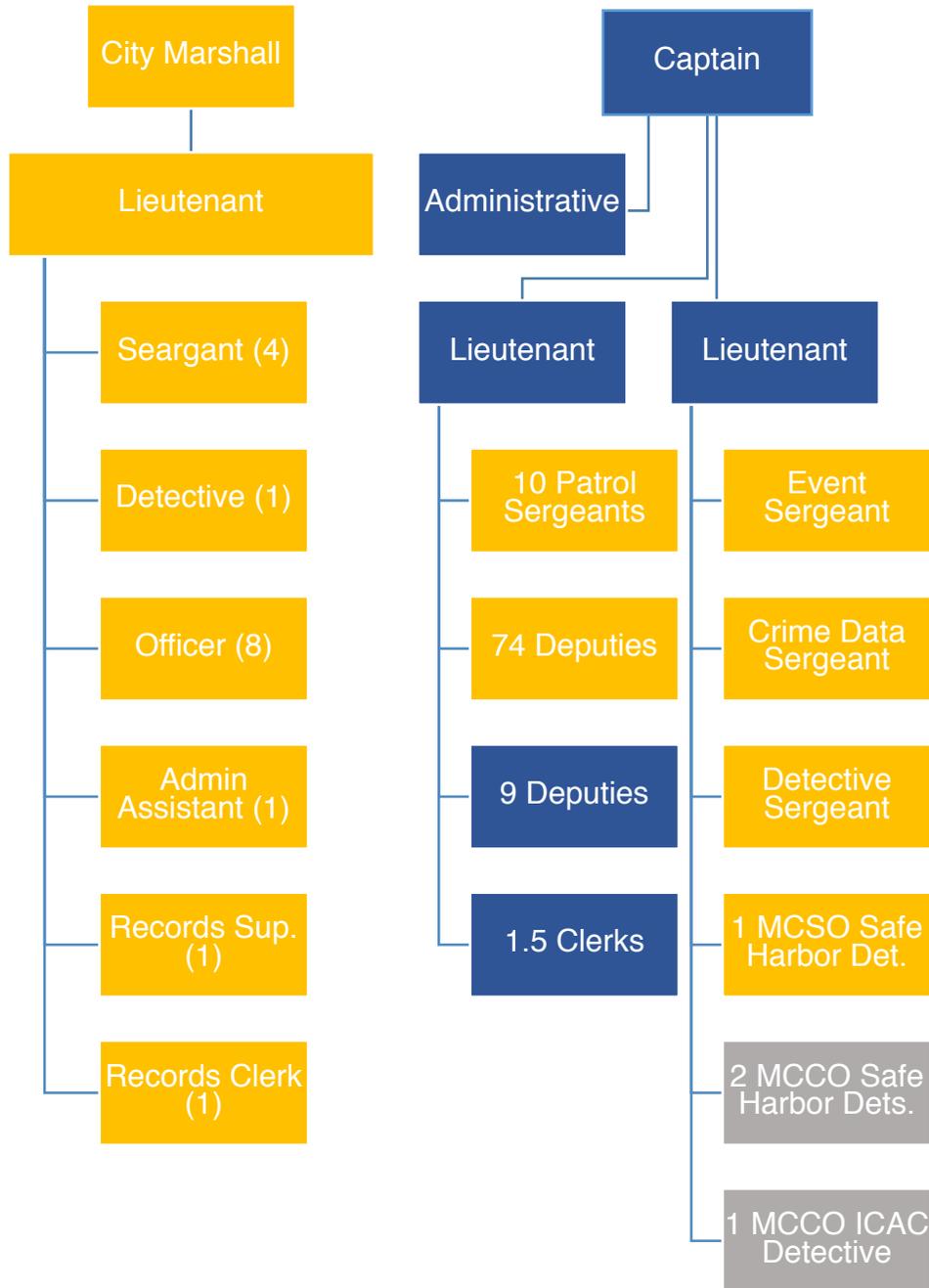
As can be seen in the above summary, the annual costs for a full in-house Township police department is approximately \$2.3 million more than a potential contract with the Montgomery County Sheriff's office for law enforcement services. This potential contract is based upon the worst case scenario of The Woodlands having to pay full costs for all positions currently providing services to The Woodlands. It is expected that during negotiations for the successor contract that these full costs may not need to be paid – and that all services currently provided by the County to other entities within the County would not be included in the costs charged to The Woodlands. This would reduce the cost of this option to a range of \$12,945,000 on the low end (best case scenario) to a high range up to the \$14,465,000 shown.

The major cost difference in the alternatives is directly related to the need for additional management, administrative and support positions and operating expenses that are not part of current contracts and which are provided by the Counties.

If the Township decides to pursue the contracting model with a limited internal police force upon transition, the following organizational chart shows the organizational

structure that is recommended for initial implementation upon incorporation – the creation of a City Marshall position and continued contracting for services.

**The Woodlands Police
Hybrid Option (Contract and Small In-House Force)**



■ The Woodlands Funded (In-house and Montgomery County Sheriff Contracts)

The Woodlands Funded (Montgomery County Constable Contract)

 County Levy Funded (No direct cost to the Woodlands Township)

For all services that are currently provided by the Montgomery County Sheriff to all municipalities in the County (at no cost), it is assumed that they will continue to be provided to The Woodlands at no cost after incorporation. These services include the following:

- Communications – law enforcement dispatch services;
- Records Management;
- Administration / legal services;
- Training;
- Detectives / Major Crimes;
- K9 Services;
- SWAT Team;
- Crime Scene Investigations;
- Crime Lab Services;
- Auto Theft Task Force;
- Hostage Negotiations; and
- Jail Services.

The costs of these services are evaluated as part of the fully in-house police option so that costs associated with a “worst case” scenario have been identified.

3. Peer City Comparison.

The following tables compares existing law enforcement services, budgets and population of peer cities:

	Allen	Frisco	Round Rock	Southlake	Sugar Land	Woodlands ¹
Population	94,710	145,646	112,767	29,101	85,681	108,373
Law Enforcement Budget	\$22,189,346	\$40,009,612	\$30,112,001	\$6,747,528	\$24,989,568	\$11,552,813
Total Staffing	189	311	251	58.25	229.5	128.5

Law Enforcement Staffing Comparison

Comparative Assessment	Allen	Frisco	Round Rock	South-lake	Sugar Land	Woodlands
Total Law Enforcement Staff	189	311	251	58.25	229.5	128.5 ¹
% Sworn	71.4%	70.4%	71.7%	91.4%	74.9%	95%
Patrol Staffing	70	123	171	33	128	111
Investigations Staffing	25	38	41	8	37	11

4. Current Allocated Positions

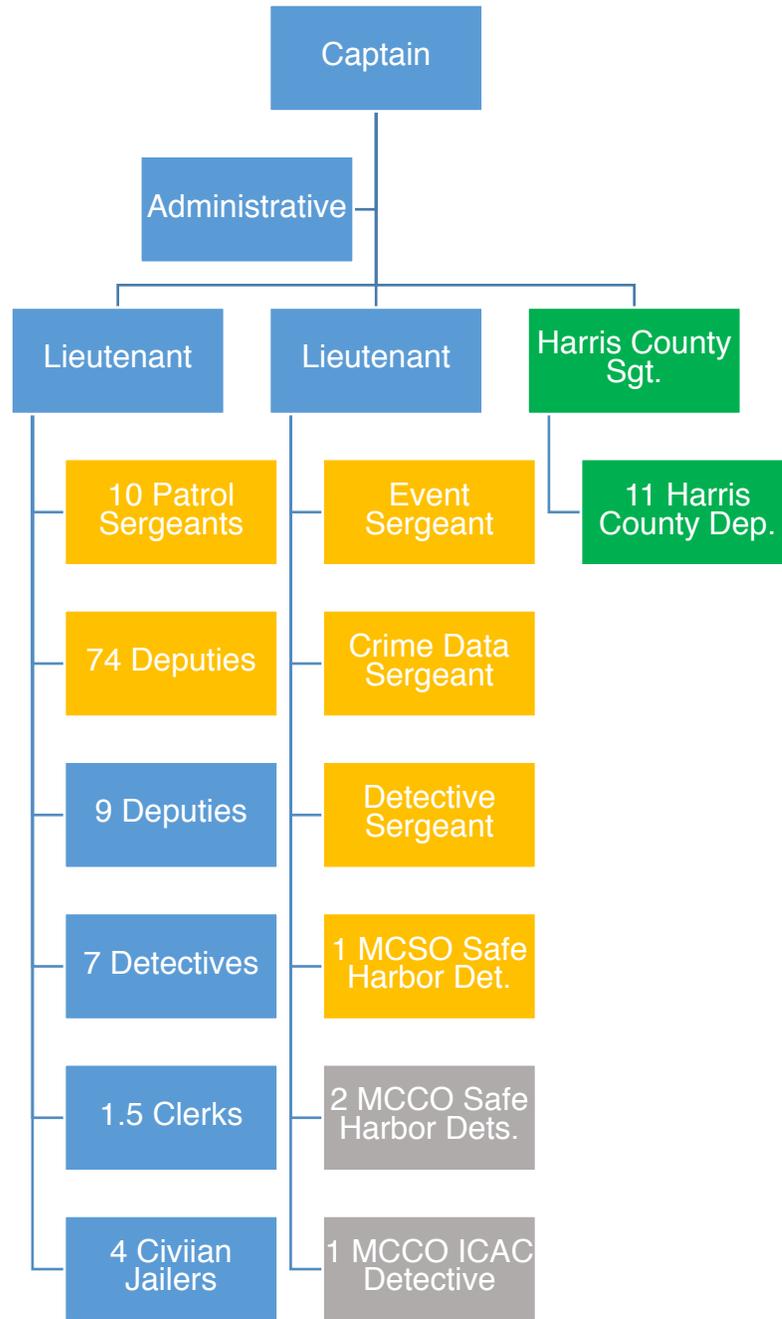
The Woodlands Township currently receives law enforcement services from three key providers:

- **Montgomery County Sheriff** provides the bulk of law enforcement services to The Woodlands Township with over 100 dedicated personnel providing a full suite of policing services with the exception of a dedicated traffic unit and School Resource Officer program. Direct services (e.g. patrol and detectives) are provided to The Woodlands Township as well as supporting ancillary services from Sheriff's "headquarters" such as SWAT, Crime Lab, etc. These positions are provided through paid contracts from the township and a law enforcement levy.
- **Harris County Constable's Office** provides dedicated law enforcement services to the Village of Creekside Park located fully within the Harris County portion of The Woodlands Township. A staffing contingent of 12 authorized staff provides community generated calls for service response and many investigations.
- **Montgomery County Constable's Office** provides specialized detective services to The Woodlands Township focused primarily on the prevention of abuse/exploitation of children.

In all, there are 128.5 FTE positions allotted to law enforcement in The Woodlands Township. The following organization chart outlines positions and their funding source:

¹ Includes 103 TWT funded and 25.5 County Levy positions.

**Current Funded Positions
(Not representative of actual command structure)**



- The Woodlands Funded (Montgomery County Sheriff Contracts) - 88 Positions.
- The Woodlands Funded (Harris County Contract) – 12 Positions.
- The Woodlands Funded (Montgomery County Constable Contract) – 3 Positions
- County Levy Funded (No direct cost to The Woodlands Township) – 25.5 Positions.

5. Current Law Enforcement Contracts

The Woodlands Township receives law enforcement services through various contracts with additional law enforcement services provided through a county levy. The Township currently has the following contracts for law enforcement:

Agency	Number of Personnel / Item	Contract Cost
Montgomery County Sheriff ²	87 - Sworn personnel -13 Sergeants and 74 Deputies. (Including up to \$999,600 in Overtime)	\$9,181,623
Montgomery County Sheriff ³	Vehicles (Annual Fleet Cost)	\$456,000
Montgomery County Sheriff ⁴	Fuel	\$322,000
Montgomery County Sheriff ⁵	1 - Safe Harbor Detective	\$96,200
Montgomery County Constable ⁶	2 - Safe Harbor Detectives	\$186,300
Montgomery County Constable ⁷	1- ICAC Detective	\$112,200
Harris County Constable ⁸	12 -sworn personnel- 1 Sergeant and 11 Deputies.	\$1,198,490
Total	103 (85 Deputies, 14 Sergeants and 4 Detectives)	\$11,552,813

6. Personnel Needed to Provide Comparable Law Enforcement Services if The Woodlands Township Starts Their Own Police Department.

To provide like services as The Woodlands Township currently receives would require additional personnel to cover those services currently provided by the County at no direct cost to The Woodlands Township. The following functions are provided outside of the current contracts:

- Records (RMS)
- Dispatch
- Payroll
- IT (Police Technology)
- Property / Evidence Storage and Management
- Human Resources (recruitment, hiring and personnel processes)
- Professional Standards (Internal Affairs)
- Training

² Contract No C-2017-0224 pg. 5 Dated 8-8-2017

³ Contract No C-2017-0224 pg. 6 Dated 8-8-2017

⁴ Contract No C-2017-0224 pg. 6 Dated 8-8-2017

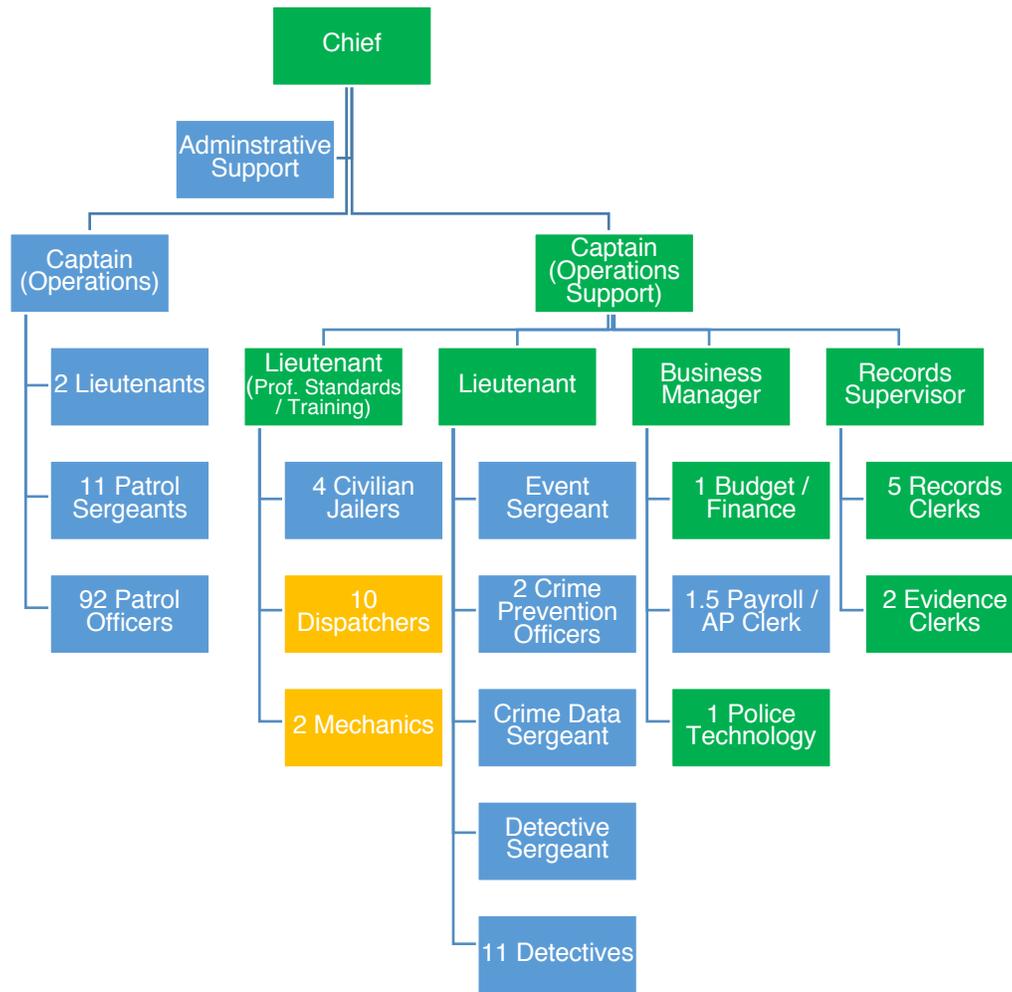
⁵ Contract No C-2017-0394 pg. 1 Dated 11-14-2017

⁶ Contract No C-2017-0394 pg. 1 Dated 11-14-2017

⁷ Contract No C-2017-0476 pg. 1 Dated 11-14-2017

⁸ Harris County Contract Dated 2-13-2018 C.A. File No. 17GEN2161

The following organization chart shows the total number of positions for an in-house law enforcement operation. Each position is color-coded to identify which are new positions to be funded by the Township.



- Existing positions by contract or levy (128.5)
- New internal positions needed to start police department (15)
- New external positions needed to start police department (12)

The total positions needed to provide current service level would be 155.5. This would not include common units like a dedicated traffic unit or K9. These totals also do not include additional support and workload for other Township departments such as

Human Resources, Finance or Legal. These additional staff will be identified later in the study but some additional central administrative staff would be required due to the expanded number of Township employees.

7. Phased in Startup Costs for New Department.

It would be extremely expensive and logistically difficult to start a police department with all needed elements in less than a year. For this reason, it is recommended that a three-year phased-in approach be utilized with specific recruitment, hiring, purchasing, equipping and training targets at the end of each year. In this phased approach, the Township police would begin patrolling 1/3 of the Township on the first day of the 2nd year and an additional 1/3 each subsequent year. This would spread some startup costs over three years with the fourth year beginning what would be a fully implemented police department with routine annual costs. This approach would also result in more officers/deputies than needed toward the end of the year as hiring to fill patrol positions could not be expected to occur the day before they are expected to begin patrol. This provides the first year for the hiring of a Chief and key administrative positions to develop the in-house department including policies, procedures, and the hiring of the initial complement of Officers. While the timeframe may be accelerated, this provides a realistic schedule for implementation of a new in-house police force in a systematic and planned fashion.

The following table shows anticipated costs over a five-year period:

Contract	Current	End Year 1 ⁹	End Year 2 ¹⁰	End Year 3 ¹¹	End Year 4
MCSO Contracts ¹²	\$9,181,623	\$9,388,210	\$7,103,588	\$4,503,320	\$0
HCSO Contract ¹³	\$1,198,490	\$1,225,456	\$0	\$0	\$0
MCSO "Safe Harbor" 1-Det.	\$96,200	\$98,365	\$100,578	\$0	\$0
MCCO "Safe Harbor" 2-Dets.	\$186,300	\$190,492	\$194,778	\$0	\$0
MCCO ICAC Det.	\$112,200	\$114,725	\$117,306	\$0	\$0
Total	\$10,774,813	\$11,017,248	\$7,516,250	\$4,503,320	\$0
Police Dept. Personnel					
1-Chief	\$0	\$149,100	\$203,273	\$207,847	\$212,523
2-Captains	\$0	\$88,750	\$197,828	\$371,155	\$379,506
4-Lieutenants	\$0	\$163,000	\$364,004	\$682,925	\$698,290
14-Sergeants	\$0	\$54,581	\$712,748	\$1,187,140	\$1,640,339
11-Detectives	\$0	\$59,184	\$720,975	\$1,257,476	\$1,285,765
94-Officers	\$0	\$199,264	\$2,675,713	\$5,276,052	\$8,041,671
1-Admin Asst.	\$0	\$28,876	\$59,051	\$60,380	\$61,738
1-Business Mgr.	\$0	\$65,203	\$133,341	\$136,342	\$139,409
1-Budget/Fin. Admin	\$0	\$45,596	\$93,244	\$95,342	\$97,488
1.5-Accounts Clerk	\$0	\$4,169	\$51,369	\$54,889	\$80,560
1-Police Tech. Admin	\$0	\$40,336	\$82,487	\$84,343	\$86,241
1-Records Supervisor	\$0	\$41,451	\$84,767	\$86,675	\$88,625
5-Records Clerks	\$0	\$8,338	\$107,362	\$167,030	\$268,534
2-Prop/Evid Techs	\$0	\$4,169	\$55,993	\$105,050	\$107,414
4-Civilian Jailer	\$0	\$0	\$0	\$21,509	\$244,361
External Hires					
10-Dispatchers	\$0	\$39,480	\$497,321	\$621,652	\$635,639
2-Mechanics	\$0	40,336	\$89,911	\$168,686	\$172,481
Total Cost Internal	\$0	\$1,031,833	\$6,129,387	\$10,584,493	\$14,240,586
10% Overtime	Included	N/A	\$612,938	1,058,449	\$1,420,586
Total Cost Contracts	Included	\$11,017,248	\$7,516,250	\$4,503,320	\$0
Total	\$10,774,813	\$12,049,081	\$14,258,575	\$16,146,262	\$15,661,172
Capital Costs					
Police Facilities Remodel/ Equipment	\$0	\$2,975,000	\$0	\$0	\$0
Dispatch Center Remodel / Equip	\$0	\$164,000	\$0	\$0	\$0
Patrol Fleet (Need 117 vehicles by 3 rd year)	\$0	\$2,088,930	\$0	\$0	\$0
Detective Fleet (Need 11 vehicles by 2 nd year)	\$0	\$204,600	\$170,500	\$0	\$0
Patrol Equipment	\$0	\$651,360	\$594,720	\$481,440	\$0
IT Startup costs	\$0	\$2,417,241	\$0	\$0	\$0
Total	\$0	\$8,501,131	\$765,220	\$481,440	\$0
Operating Costs					
MCSO Fleet Replacement Funding	\$456,000	\$0	\$0	\$0	40
Patrol Vehicle Replacement (5 year basis)	\$0	\$1,157,390	\$1,157,390	\$1,157,390	\$1,157,390

⁹ Anticipated hiring of the Chief would occur within the first three months. Key management positions at six months and sergeants and officers the last month of the year.

¹⁰ Anticipated hiring of staff for the last month of the year.

¹¹ Anticipated hiring of staff for the last month of the year.

¹² Contracts are shown increasing 2.25% each year while factoring in an approximate loss of contracted staff each year.

¹³ Contracts are shown increasing 2.25% each year while factoring in an approximate loss of contracted staff each year.

Contract	Current	End Year 1 ⁹	End Year 2 ¹⁰	End Year 3 ¹¹	End Year 4
Detective Vehicle Replacement (7 year basis)	\$0	\$44,550	\$44,550	\$44,550	\$44,550
Fuel	\$322,000	\$427,014	\$427,014	\$427,014	\$427,014
Vehicle Maintenance	\$0	\$239,400	\$239,400	\$239,400	\$239,400
Facility Maintenance	\$0	\$0	\$90,000	\$90,000	\$90,000
Uniforms / Equipment	\$0	\$0	\$70,564	\$134,992	\$193,284
Technology / RMS-recurring costs	\$0	\$0	\$413,576	\$413,576	\$413,576
Detention-MCSO	\$0	\$75,000	\$150,000	\$200,000	\$200,000
Crime Lab	\$0	\$100,000	\$100,000	\$100,000	\$100,000
Office Supplies	\$0	\$50,000	\$30,000	\$30,000	\$30,000
External System Support	\$0	\$20,000	\$20,000	\$20,000	\$20,000
Miscellaneous Supplies	\$0	\$20,000	\$20,000	\$20,000	\$20,000
Training	\$0	\$30,000	\$30,000	\$30,000	\$30,000
Total	\$778,000	\$2,163,354	\$2,792,494	\$2,906,922	\$2,965,214
Total Personnel, Capital and Operating Costs	\$11,552,813	\$22,713,566	\$17,816,289	\$19,534,624	\$18,626,386

The table indicates a large increase in capital / operating costs in the first year due to needed remodeling at dispatch and the police building to accommodate implementation of services from these locations. There are additional fleet requirements as staff are added that would end at the third year. Personnel costs assume overfill of positions during partial years and include a 2% increase in wages and benefits each year.

8. Summary of Key Advantages and Disadvantages of the Alternatives.

Significant data are provided throughout the report relative to current contracts, development of an internal police department, dispatch services, facility planning, etc. For a fully informed review, each chapter's contents should be reviewed to determine the methodologies used to arrive at the conclusions.

An internal Police Department for The Woodlands provides a number of key operational advantages to the community unrelated to costs. The following sections summarize key advantages and disadvantages with the various law enforcement service delivery models:

Contract Law Enforcement Services Model:

- Key advantages:
 - Reduced administrative costs.
 - RMS and dispatch are provided.
 - Coordination and cost of training are provided.
 - Internal Affairs are provided.
 - Property / Evidence storage and processing are provided.
 - Other “pro bono” services are provided.
 - The value of the contracts may be understated compared to contract terms and conditions.
- Key disadvantages:
 - Less direct oversight of staff and little ability (other than through contract enforcement) to prioritize work activities of Deputies.
 - Inability to enforce local ordinances.

In-house Law Enforcement Services Model:

- Key advantages:
 - The department is wholly responsible to the Township.
 - The entire City would be under a single approach to law enforcement services.
 - The Township can have its own policies and rules.
 - Costs can be more closely controlled by budget choices.
 - Year-to-year policing contracts do need to be negotiated.
- Key disadvantage:
 - The Woodlands Township would be entirely responsible for all costs associated with the services provided.

Hybrid / Transition Law Enforcement Services Model:

- Key advantages:
 - Continues existing services model with only minor changes.
 - More cost-effective.
 - County continues to fund some services offered county-wide to all municipalities.
 - Authorizes various Woodlands employees to enforce local ordinance violations.
- Key disadvantage:
 - Year to year policing contracts need to be negotiated.

These key advantages and disadvantages should be weighed against the proposed personnel, operating and capital costs over the short and long term for the various law enforcement solutions proposed in this report.

2 Current Law Enforcement Service Delivery and Benchmark Comparisons

The following chapter outlines current law enforcement service delivery to The Woodlands Township.

1. Current Contracts for Service with The Woodlands Township.

To provide effective analysis of what it would cost the Township to provide its own law enforcement services it is critical to examine current contract provided services. The project team reviewed current service contracts with Montgomery County Sheriff's Office (MCSO), the Harris County Constable's Office (HCCO) and Montgomery County Constable's Office (MCCO). The contracts cover services for all 9 villages, 8 are located in Montgomery County and 1 is located in Harris County. The contracts cover the costs of patrol and direct supervision, but do not directly cover administration costs that would be needed to operate a full-service police department. The contract with MCSO also covers vehicles, maintenance and fuel. Exhibit D from the MCSO contract notes that 1 Captain and 2 Lieutenants assist with the administration of police services but are funded by the county, though this only represents a portion of their responsibilities.

(1) Harris County Constable's Office

The Harris County Constable provides 1 full time sergeant and 11 full time deputy constables from their district 4, which also encompasses areas outside of The Woodlands Township. The sergeant and deputies are assigned to specifically patrol the Village of Creekside Park also known as zone 9 within The Woodlands Township.

Notably the contract does not cover the cost of vehicles, fuel, maintenance, equipment, training or support staff. These costs are absorbed by HCCO, though in some

cases like support staff they are not fully obligated to services to The Woodlands Township and are positions that would otherwise be needed by the Sheriff's department. There is an additional contract to provide 1,000 hours per year of additional patrol on top of the services provided by the law enforcement services contract.

(2) Montgomery County Sheriff's Office

The Montgomery County Sheriff provides 13 full time sergeants, 1 detective, 74 full time deputies from Montgomery County District 6, who patrol 8 of the villages. The patrols areas are broken into 3 larger command areas of South, East and West. The sergeant and deputies are assigned to specifically patrol the Villages of Grogan's Mill, Panther Creek, Indian Springs, Sterling Ridge, Alden Bridge, Cochran's Crossing, College Park and Town Center. Each of these villages is considered a patrol zone, numbered 1 through 8. In addition to the contracted services, MCSO provides an additional 25.5 positions that are provided through a county tax levy.

There are other costs included in the contract such as:

- FICA - \$377,417.98
- Health Insurance - \$945,828.00
- Retirement Contribution - \$606,348.84
- Unemployment Insurance - \$17,802.00
- Administration fee equal to 5% of benefits. - \$97,319.84

Total fringe benefit costs of \$2,044,716.65 are included in the contract total. The 2018 budget includes \$586,500 for vehicles, \$291,200 for fuel, \$44,200 for equipment and vehicle maintenance.

The Montgomery County Sheriff's Office provides an additional 25.5 personnel through County property tax levy funding to service The Woodlands Township. Those positions include the following:

- 1 Captain
- 2 Lieutenants
- 7 Detectives
- 9 Patrol Deputies
- 1 Admin Assistant
- 4 Jailers
- 1.5 Civilian Clerk

The following services are offered county-wide through a County Property Tax

Levy or mutual aid:

- Communications
- Detectives
- K9
- SWAT
- Crime Scene Investigation
- Auto Theft Task Force
- Hostage Negotiation

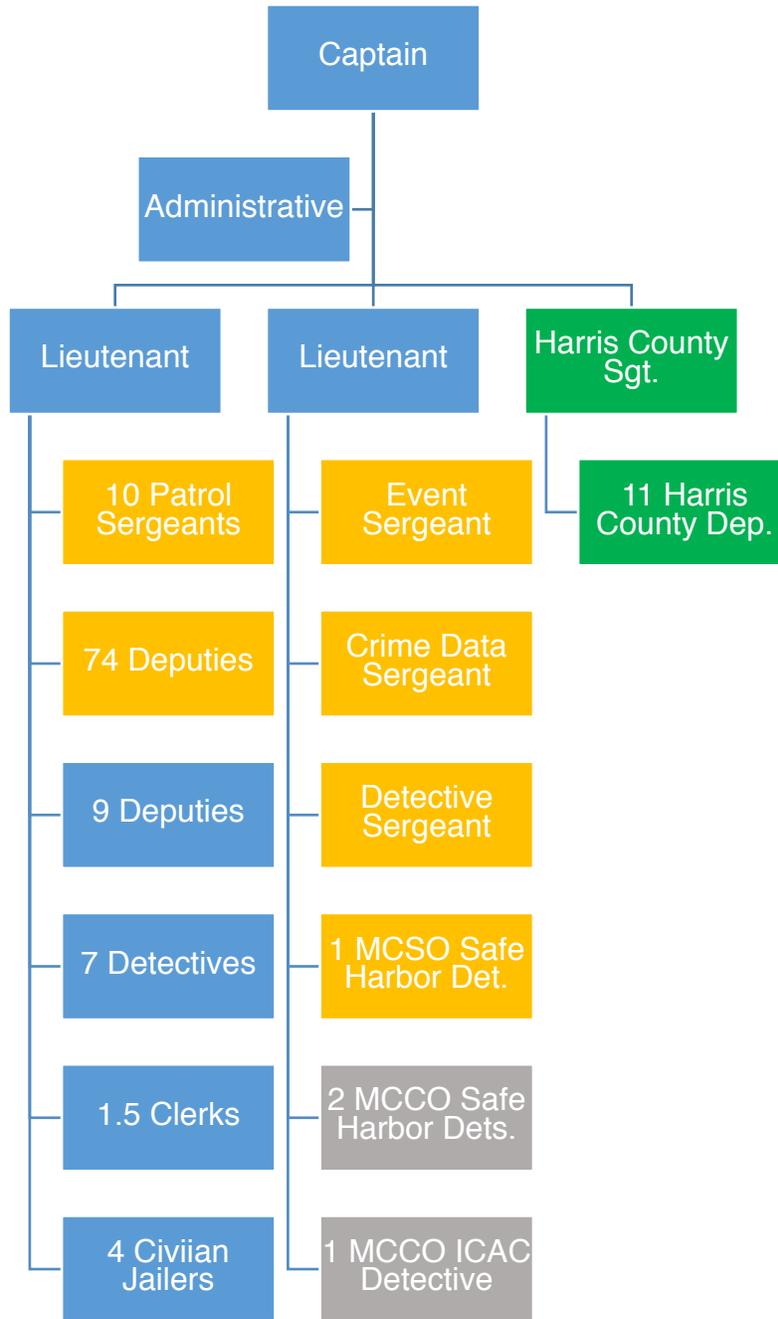
(3) The Montgomery County Constable's Office

The Montgomery County Constable provides 2 Safe Harbor Detectives and 1 Internet Crimes Against Children Detective. These detectives are dedicated to The Woodlands Township, though they are located off site. The most recent contract provided to the project team, dated November 14, 2017, allocates funding of the Internet crimes detective at \$112,200 for 2018 and \$186,300 for 2 Safe Harbor Detectives.

2. Current Allocated Positions

In all there are currently 128.5 FTE positions allotted to law enforcement services related to the services in The Woodlands Township. The following organization chart outlines positions and their funding source:

**Current Funded Positions
(Not representative of actual command structure)**



- The Woodlands Funded (Montgomery County Sheriff Contracts) - 88 Positions.
- The Woodlands Funded (Harris County Contract) – 12 Positions.
- The Woodlands Funded (Montgomery County Constable Contract) – 3 Positions
- County Levy Funded (No direct cost to The Woodlands Township) – 25.5 Positions.

3. Total Contract for Service and Related Costs to The Woodlands Township.

Total costs for the contracts are listed in the table below:

Agency	Number of Personnel / Item	Contract Cost
Montgomery County Sheriff ¹⁴	87 - Sworn personnel -13 Sergeants and 74 Deputies. (Including up to \$999,600 in Overtime Related Expenses)	\$9,181,623
Montgomery County Sheriff ¹⁵	Vehicles (Annual Fleet Cost)	\$456,000
Montgomery County Sheriff ¹⁶	Fuel	\$322,000
Montgomery County Sheriff ¹⁷	1 - Safe Harbor Detective	\$96,200
Montgomery County Constable ¹⁸	2 - Safe Harbor Detectives	\$186,300
Montgomery County Constable ¹⁹	1- ICAC Detective	\$112,200
Harris County Constable ²⁰	12 -sworn personnel- 1 Sergeant and 11 Deputies.	\$1,198,490
Total	103 (85 Deputies, 14 Sergeants and 4 Detectives)	\$11,552,813

4. A Comparative Assessment of Current Law Enforcement Operations.

The project team conducted a comparative assessment of current law enforcement services provided to The Woodlands Township by the Montgomery County Sheriff's Office and Harris County Constable's Office. During the incorporation study, the project team was provided direction related to comparative entities for use in peer city comparisons. These entities are: Allen, Frisco, Round Rock, Southlake, and Sugar Land Texas.

Similar to all governmental operations, the type of service provided by each City is distinctly different, thus posing challenges for a true operational comparative assessment. This law enforcement comparative assessment is no different, due to the types of services provided by the respective police departments. Additionally, The Woodlands Township

¹⁴ Contract No C-2017-0224 pg. 5 Dated 8-8-2017

¹⁵ Contract No C-2017-0224 pg. 6 Dated 8-8-2017

¹⁶ Contract No C-2017-0224 pg. 6 Dated 8-8-2017

¹⁷ Contract No C-2017-0394 pg. 1 Dated 11-14-2017

¹⁸ Contract No C-2017-0394 pg. 1 Dated 11-14-2017

¹⁹ Contract No C-2017-0476 pg. 1 Dated 11-14-2017

²⁰ Harris County Contract Dated 2-13-2018 C.A. File No. 17GEN2161

is unique as their current law enforcement services are provided through two separate contracts and some positions are funded by the Montgomery County Tax Levy. To provide a framework for the Law Enforcement Feasibility Analysis for The Woodlands Township, the project team conducted a comparative assessment benchmarking services provided to The Woodlands Township by the Montgomery County Sheriff's Office and Harris County Constable's Office and juxtaposing these against other police operations.

Importantly, the type of services provided by any city can be distinctly different than their counterpart municipalities based on unique needs, operating philosophies, budgetary requirements and restrictions, demographics, growth potential, and a number of other variables. This poses significant challenges for an "apples to apples" comparison in any benchmarking endeavor. As such, comparing one agency against another should only be done in a broader context to obtain perspective as to how one may wish to operate in relation to their peer agencies.

The underpinnings of this law enforcement comparative assessment with the five municipalities chosen above is no different; law enforcement can operate very differently based on the aforementioned variables as well as other factors. The Woodlands Township is a unique community with particular service level needs, expectations, and service delivery approaches that will not mirror their counterpart cities. Nevertheless, the types of services provided by comparable agencies does provide relevant guidance as to what operational approaches may be most feasible to emulate in The Woodlands Township.

(1) Comparison of Law Enforcement Services Provided.

In order to understand the types of services provided by each peer city, the project team asked several questions of the municipalities law enforcement agencies to determine key services provided. The following table outlines the types of services delivered.

Peer City Services Provided by the City Police/Sheriff/Constable

Service Type	Allen	Frisco	Round Rock	Southlake	Sugar Land
Patrol	✓	✓	✓	✓	✓
Investigations	✓	✓	✓	✓	✓
Dedicated Traffic Unit	✓	✓		✓	✓
School Resource Officer Program	✓	✓		✓	
K9 Unit	✓	✓	✓	✓	
Communications / Dispatch	✓	✓	✓	Regional	✓
Detention / Jail	✓	✓		Regional	✓
Animal Control	✓	✓	✓	Regional	

As seen in the previous table, the following items were noted:

- Each peer agency provides dedicated patrol and investigation functions. Typical of most full service law enforcement agencies.
- Four of the peer agencies have a dedicated Traffic Unit to provide proactive traffic enforcement and investigations into traffic accidents. Round Rock does not have a dedicated traffic unit, but includes traffic related enforcement / investigations as part of patrol. The current approach in The Woodlands Township is similar to those in Round Rock.
- Three of the peer agencies operate a School Resource Officer program. Noting that a total of 10 officers in Allen, 30 officers in Frisco, and 11 officers in Southlake are deployed. School Resource Officers are not provided by Round Rock and The Woodlands SRO program is provided by a different agency.
- Four of the peer agencies operate their own communication / dispatch center. Southlake contributes financially to a regional communication / dispatch center.
- Three of the peer agencies operate their own municipal jail / detention center, while Southlake contributes financially to a regional facility. Round Rock inmates are booked and housed directly at the Williamson County Jail.

- Animal Control services are provided by three of the peer agencies’ police department, while Southlake financially contributes to a regional animal control operation. Sugar Land’s Animal Service Division is part of the Environmental and Neighborhood Service Department.

As discussed above, the services provided by peer city’s police departments varies greatly. Outside of patrol and investigations, specialized units and operations varies by municipality. Whereas, Southlake collaborates with several regional partners for specialized units, the other policing agencies often provide such services in-house.

(2) Comparison of Law Enforcement Staffing Levels.

In order to better understand operations of peer agency police departments, the project team analyzed a core service area-- patrol staffing levels. The information presented in the following table was found through online resources.

Law Enforcement Staffing Comparison

Comparative Assessment	Allen	Frisco	Round Rock	South-lake	Sugar Land	Wood-lands
Total Law Enforcement Staff	189	311	251	58.25	229.5	128.5 ²¹
% Sworn	71.4%	70.4%	71.7%	91.4%	74.9%	95%
Patrol Staffing	70	123	171	33	128	111
Investigations Staffing	25	38	41	8	37	11

As seen in the previous table, the following findings were noted:

- Total law enforcement staff funded by each peer agency fluctuated between 58 and 311 full time equivalents. The Woodlands Township had the second lowest number of staff, at 128.5 (Incorporating the 25.5 positions funded by the Montgomery County levy). The Woodlands Township total law enforcement staff is still below peer agencies. This is to be expected considering the number and types of services provided is much less than peer agencies.

²¹ Includes 103 Township funded and 25.5 County Levy positions.

- Four of the peer agencies, except Southlake who regionalizes several of their law enforcement operations averaged between 70 and 75% of their staff being sworn while 95% of The Woodlands Township law enforcement staff is sworn.
- The number of Patrol staff ranges between 33 (Southlake) and 171 (Round Rock). The Woodlands Township is in the middle with 111 patrol positions. Incorporating positions funded by the Montgomery County tax levy, The Woodlands Township remains in the middle.
- Investigations staffing levels fluctuate between 8 and 41 positions for peer agencies. The Woodlands Township is at 11 investigative positions.
- Expenditures per 1,000 population ranged between \$231,000 and \$291,000 for the peer agencies. The Woodlands Township cost per 1,000 residents was \$110,071, which is less than half of the closest peer agencies. It is important to note that The Woodlands Township expenditures and operations does not include many of the same functions as peer agencies. Examples of services included by other entities but not provided by The Woodlands Township include the following: School Resource Officers, Communication and Dispatch operations, Dedicated Traffic Unit, Jail, and Animal Services. Also, The Woodlands Township budget does not include all officers that provide law enforcement services to the Township, excluding positions funded by the Montgomery County tax levy, nor does it include capital and operating cost for a police facility.

The Woodlands Township when compared to peer agencies for staffing and expenditures shows being in the bottom half of all categories, except percentage of sworn officers. This is a result of The Woodlands Township contract services primarily focusing only on patrol and investigation functions and not providing specialty units and functional areas for Traffic, School Resource Officers, Communications / Dispatch, operating a jail or holding facility, nor providing animal services under law enforcement services. If these non-patrol and investigation functions were provided internally by The Woodlands Township or independently and funded by The Woodlands Township, expenditures would increase along with the required staffing level.

(3) Comparison of Populations, Budgets and Staffing

Finally, the project team developed the following table presenting the peer communities to include population, law enforcement budget and total staffing law enforcement staffing.

Budget, Population and Staffing Comparison

	Allen	Frisco	Round Rock	Southlake	Sugar Land	Woodlands ¹
Population	94,710	145,646	112,767	29,101	85,681	108,373
Law Enforcement Budget	\$22,189,346	\$40,009,612	\$30,112,001	\$6,747,528	\$24,989,568	\$11,552,813
Total Staffing	189	311	251	58.25	229.5	128.5

¹ Total Staffing and Budget does not include Alpha and Omega contracted services, or officers funded by the Montgomery County Tax Levy.

As to be expected, law enforcement budgets range widely depending on a multitude of variables such as personnel costs, services and supplies, overhead charges, etc. As such, comparing budgetary information between agencies is somewhat impractical and should not be utilized for policy decisions regarding future funding. The best approach is to develop a model based upon the serviced needed and desired to develop an appropriate financial projection. However, for specific issues or operational costs a comparison may be enlightening for providing a range of potential costs.

(4) Use of the Comparative Data.

The real value in the comparative information provided is the illustration of how other agencies operate with respect to services provided. Under current contracts, many of the services provided by peer communities such as K9 or dedicated traffic units, are not delivered as a direct service in The Woodlands Township.

3. In-House Police Department Alternative

This chapter provide our feasibility analysis relative to the option of developing an in-house Woodlands police department.

1. Overview of the Analysis for a Full-Service Police Department.

To start a full-service police department in The Woodlands would take significantly more personnel than are already contracted; however, some of them are recommended to be less expensive civilian positions. As mentioned above, although The Woodlands contracts for key patrol and investigative services, there are many services that are included that are not represented in the true cost of providing the current law enforcement services in the Township. Additionally, the current law enforcement contract services do not include animal control which is currently conducted by the county. As a fully incorporated city that could still be contracted or could be become part of the police department or other department later and will be discussed in a later report.

The Montgomery County Sheriff's Office, Montgomery Constable's Office and the Harris County Constables office all provide support services to the personnel that is contracted out. Through economies of scale those services do not have notable impact on the budgets of those departments. Regardless of whether they provided services to The Woodlands Township, these agencies would still be required to have dispatch operations, an RMS, Professional Standards, property and evidence storage and business operations. Nevertheless, these types of services and the associated personnel would be required to create a new police department at The Woodlands.

The most significant cost for a police department is personnel, typically followed by facilities and vehicles. To design a proposed police department, the project team used the existing field staffing of the combined contracts and built the necessary support elements and functions needed to operate a police department. The project team used lean principles to use the least amount of personnel absolutely necessary to staff the department to provide like services as are currently offered.

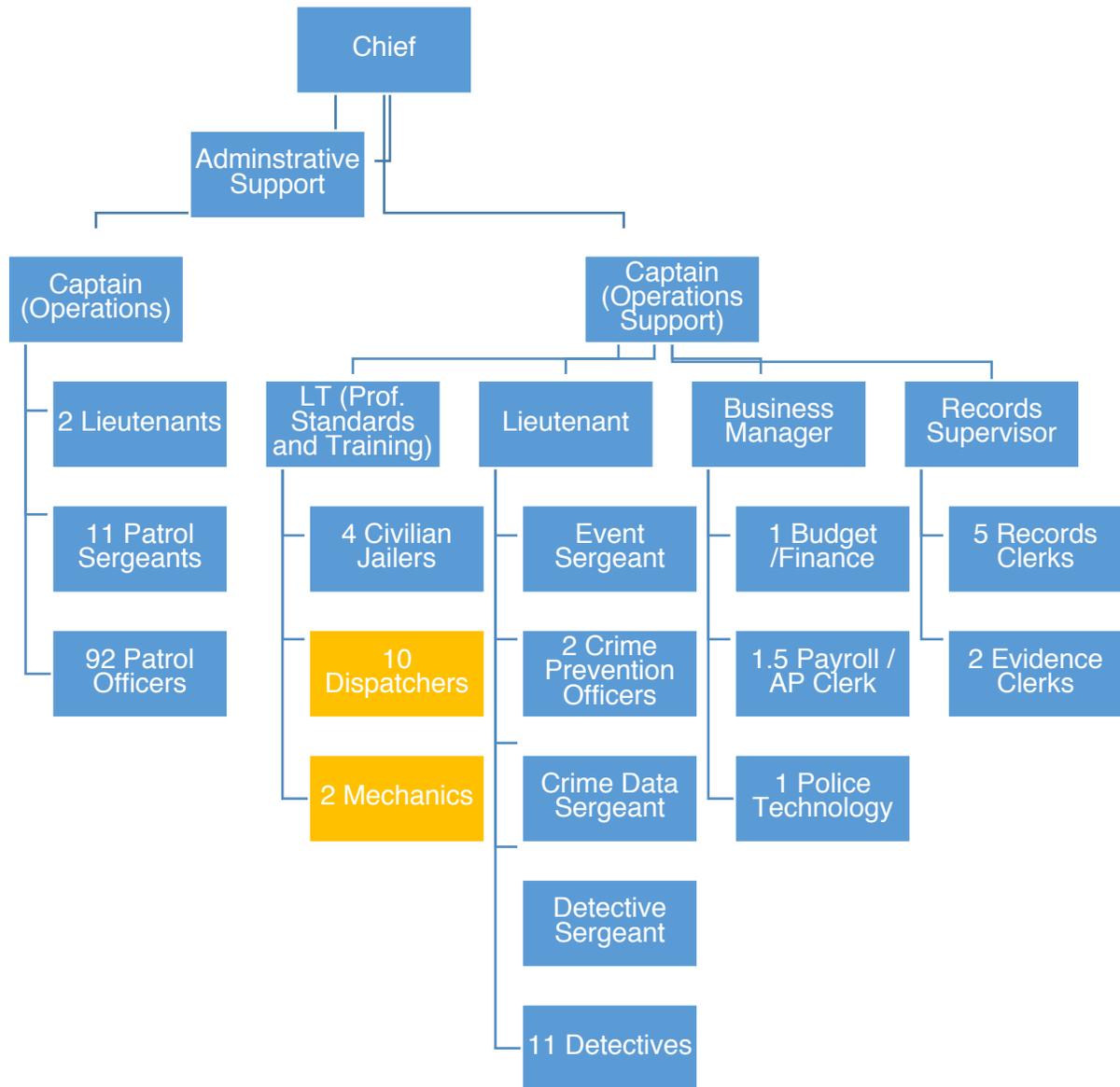
2. Personnel Analysis

The following sections will outline the necessary personnel needed to match current service levels.

(1) Organizational Chart

Though there are many organizational structures possible, the most common structure among law enforcement agencies suitable for use by The Woodlands is reflected in the following organizational chart:

In-House Police Department Model Proposed Organizational Structure



- Police Department Positions
- Police Department Funded Positions housed at Dispatch and Mechanic Shop

As can be seen in the prior organizational chart, the proposed department would be divided into two divisions: Patrol Operations and Operations Support. Both divisions would be overseen by a Captain. Dispatchers would be located with fire dispatch and the

needed mechanics (unless a determination were made to contract out mechanic operations) would be added to Township staff.

(2) Positions and Related Costs

The Woodlands Police Department would need a number of supporting roles to provide a similar service to what is currently provided by the contract services agencies. The project team researched current wages for similar roles by examining The Woodlands 2018 pay structure, the Montgomery County reported wages, and by job postings for similar positions in the region. A position list from the prior organizational chart including costs is shown in the following table:

The Woodlands Police Department Personnel Related Costs

Position	#	Approximate Average Salary ²²	Average Benefit Cost ²³	Cost per Position	Total Cost
Chief	1	\$140,000	42%	\$198,800	\$198,800
Captain	2	\$125,000	42%	\$177,500	\$355,000
Lieutenant	4	\$115,000	42%	\$163,300	\$653,200
Sergeant	14	\$77,184	42%	\$109,601	\$1,534,418
Detective	11	\$77,000	42%	\$109,340	\$1,202,740
Deputy	94	\$56,356	42%	\$80,026	\$7,522,399
Admin Asst.	1	\$42,779	35%	\$57,752	\$57,752
Business Mgr.	1	\$96,598	35%	\$130,407	\$130,407
Budget/Fin. Admin	1	\$67,550	35%	\$91,193	\$91,193
Accounts Clerk	1.5	\$37,214	35%	\$50,239	\$75,358
Police Tech. Admin	1	\$59,757	35%	\$80,672	\$80,672
Records Supervisor	1	\$61,409	35%	\$82,902	\$82,902
Records Clerks	5	\$37,214	35%	\$50,239	\$251,195
Prop/Evid Techs	2	\$37,214	35%	\$50,239	\$100,478
Civilian Jailer	4	\$42,330	35%	\$57,146	\$228,582
Dispatchers	10	\$44,044	35%	\$59,459	\$594,594
Mechanic	2	\$59,757	35%	\$80,672	\$161,344
Sub TOTAL	155.5	-	-	-	\$13,321,033
Plus Programmed Overtime		\$999,600			999,600
TOTAL					\$14,320,633

²² Salaries were determined by actual pay scales, market average or The Woodlands 2018 Pay Structure for similar jobs.

²³ The project team used 42% for sworn and 35% for non-sworn. This is consistent with current fringe benefits costs in The Woodlands Township and similar percentages were confirmed through analysis of costs included in the contract with MCSO

3. Personnel Equipment Costs

The proposed Woodlands police department would include typical personally issued equipment. These prices reflect the current retail costs and do not factor in reasonable discounts that an agency of this size would receive due to its negotiating power. Many large agencies negotiate lower prices through large quantity purchases. Typical equipment includes a firearm, uniforms, portable radios and ballistic vests.

The following series of tables and discussion provide detailed cost breakdowns of outfitting each major personnel category:

4. Fleet Costs

The proposed fleet would include 130 vehicles in two different configurations depending on the requirements of each assignment. The calculation is based on take home vehicles and continuing with 12 hour work shifts. For command and patrol functions the project team used a fully loaded Chevy Tahoe as the base vehicle. For investigative and pool vehicles we used a sedan equipped with only lights, siren and radio. The project team also assumed the reutilization of the existing fleet to offset some start-up costs. The following series of tables provides detailed breakdowns of the various costs associated with the purchase and outfitting of each type of vehicle:

Item Description	Cost
Sidearm – 9 MM Glock, Model 17, w/ Three Magazines	\$540
Trijicon Night Sites	\$80
Protective Vest – Level IIIA	\$499
Portable Radio + Lapel Microphone + Radio Belt Holder (Motorola)	\$4,200
Flashlight – Stream light, “STIRONr”, 7 inches, W/ AC Charger, 40,000 Cdl	\$118
2 Long Sleeve Shirts, 5.11 -Wash & Wear (\$51.99 ea.)	\$104
2 Short Sleeve Shirts, 5.11 Wash & Wear (51.99 ea.)	\$104
2 Pants, Wash & Wear, (\$51.99 ea.)	\$104
Patrol Jacket	\$150
Safariland level III Holster	\$125
Baton Ring	\$7
Bianchi Double Cuff Case	\$32
Bianchi Double Magazine Pouch	\$26
Duty Utility Belt -5.11 (Outer belt)	\$50
Uniform Pant Belt (Inner belt)	\$12
Sabre Red Pepper Spray	\$15
Pepper Spray holder- 5.11	\$18
Riot Helmet (Ballistic)	\$656
Belt “Keepers”, (4)	\$13
Badge Shield, Gold Plate (1)	\$76
Name Bar (2)	\$15
ASP expandable Baton – 26”	\$105
ASP expandable Baton holder	\$45
Smith and Wesson Handcuffs, (2) - \$23.99 ea.	\$48
Helmet face shield	\$125
Gas Mask- Advantage 1000 w/filter	\$544
Equipment Bag	\$50
Taser X2	\$1,399
Taser X2 Holster	\$90
Taser X2 Cartridges (2)	\$80
IPhone	\$200
Camera, extended no fault warranty, license	\$1,200
Colt AR15 w/ EOTEC red dot sites	\$1,625
Protech Mighty Mike Entry Shield	\$1,705
Total Sworn Equipment Costs	\$14,160

Marked Patrol Vehicles

2018 Chevy Tahoe 2WD	\$32,519
Mobile Computer with mounting	\$4,700
Police Radio	\$4,062
Computer modem	\$600
Vehicle GPS	\$408
Ticket Equipment/Software	\$2,900
Radar Gun	\$2,500
Vehicle Cameras	\$7,225.00
CAD Software	\$500.00
Up fitting to include partitions, sirens, lights and misc. equipment.	\$14,217
Cost Per Unit	\$69,631
Total Vehicles Needed	119
Cost	\$8,286,089
Minus Existing Fleet (87 MCSO Vehicles)	\$6,057,897
Total New Costs	\$2,228,192

Detective / Pool Vehicles

Chevy Impala	\$27,000
Mobile Radio (800 MHz)	\$4,062
Additional grill, rear and side warning lights	\$300
Light and siren controller	\$400
Siren	\$200
Labor and Installation	\$1,000
Cost Per Unit	\$32,962
Total Vehicles Needed	11
Cost	\$362,582
Minus Existing Fleet (8 MCSO)	\$263,696
Total Cost	\$98,886

5. Infrastructure Costs

In addition to the staffing needed to fill roles to start a police department, there are a number of infrastructure costs that will need to be purchased or contracted to start as

well. Major purchases or contracting would need to be arranged for RMS and desktop computers. The table below represents the anticipated infrastructure startup costs. The Woodlands already has existing IT infrastructure and some of the projected cost be reduced through the shared use of software licenses.

Projected Information Technology Infrastructure Costs

Item	Description	Capital Cost	Annual Operating Cost
Server Racks	24 X 50 Rack	\$2,600	
Servers	Synergy with 4 blades, 2 Blades @ DR Site, VmWare, Veeam, MS OS	\$179,000	\$30,000
Physical DC	HP DL360 or compatible	\$7,000	
Storage	Primary and DR Site Storage	\$120,000	\$15,000
Secondary Backup Storage	Primary and DR Site Storage	\$120,000	\$14,400
CAD/RMS	The Township already purchased an InterTech CAD module-Still needs RMS	\$200,000	\$200,000
CAD MCSO	500 Per License Qty. 100, Currently MCSO does not charge for Dispatch to agencies		\$50,000
RMS Online Silo	Online RMS System, No integration with MCSO, Conroe, Etc...Approx. \$151,200		\$25,000
Network Switches	Switches(4)	\$30,000	\$3,372
Firewalls	Palo Alto(2)	\$50,488	\$19,000
Routers	Cisco switches	\$12,888	\$1,308
WiFi	Aerohive AP's	\$8,090	\$1,600
Phone System	Phone system, no handsets	\$30,000	\$2,500
UPS	Compatible with Townhall	\$45,000	
Facility Access Control	If purchased as a single agency, annual cost projection @20%	\$150,000	\$200,000
Facility CCTV		\$90,000	
Phone Lines			\$746
Data lines		\$2,000	\$12,000
fiber		\$2,500	\$8,000
internet x2		\$2,000	\$24,000
printers	750 Per HPE Printer Qty. 6	\$4,500	
Desktop computers	1500 Per Computer with Dual Monitors Qty 50	\$75,000	
copiers	742 Per Copier Qty. 4		\$35,700
Interview Video	7225 Per Room Qty. 3	\$21,675	\$450
Video Software Body Cam / Vehicle	Software & Licensing Includes Redaction Software	\$10,500	
AV Conference Room	Per Room	\$9,400	
AV Training	Per Room	\$13,600	
EOC	Compatible with Central Fire	\$109,000	
Structured Cable		\$50,000	
Office 365 License	240 Per Employee Qty. 155		\$37,200
Generator ²⁴		\$750,000	
Mobile Citation Software/Services	Setup, Interface with Court, Training; Extra Batteries, Printers and Chargers	\$52,000	\$8,300
Total		\$2,417,241	\$413,576

²⁴ May be included in current facility.

Overall, the cost of purchasing the information technology equipment needed to establish an in-house law enforcement operation totals \$2,417,241; including networking equipment, desktop hardware, other electronics and software needs, such as printers and Microsoft Office licenses. This assumes the use of the current CAD system previously purchased by the Fire Department (which when purchased included the Police CAD module). The facility the Township is considering for a police station is currently being used by the Montgomery County Sheriff and the Township has the option to acquire this facility. The RMS cost shown is the annual cost for licensing the Police RMS component of the system.

4. Emergency Communication Services Feasibility

The following chapter discusses public safety emergency communication dispatch services, and the feasibility of providing such services to The Woodlands under an incorporation scenario.

1. Overview of Dispatch Services

Public safety dispatch services are provided by a variety of agencies to The Woodlands. Because of the nature of E911 which can be dispatched in a variety of ways, the following bullets reflect current practice with respect to both law enforcement and fire dispatch services provided to The Woodlands.

- **Montgomery County Sheriff** provides all law enforcement dispatch services throughout the County, including to The Woodlands within the County limits, with the exception of the City of Conroe which has its own dispatch operations. All emergency 911 calls originate here and fire and emergency medical dispatch services are transferred to The Woodlands Fire Department.
- **Harris County Sheriff** provides all E911 law enforcement dispatch services to The Woodlands' Village of Creekside Park via the Primary public safety answering point (PSAP) in Houston or, for seven-digit lines, the Secondary PSAP in Precinct 4.
- **The Woodlands Fire Department** provides fire and emergency medical dispatch services throughout The Woodlands. Fire dispatch services is also provided to Montgomery County.

In sum, E911 dispatch services are performed by numerous public safety agencies in The Woodlands. There are, however, likely opportunities for improvement. Ideally, all public safety dispatch should operate consistent with *Four Framing Elements* reflective of best business practices as described below.

- **It is crucial to minimize delays in public safety service response for effective service delivery to the community.** The impact in delivering timely public safety personnel and apparatus to a call for service scene can be critical. It

should be considered an imperative service delivery goal, particularly with respect to the highest priority requests for service. The role of dispatch in response time is essential to this effort. Call processing and dispatching capabilities, as well as minimizing call transfers among agencies, are vital to facilitating rapid response times.

- **Highly-trained professional dispatchers employing consistent protocols are ideal for enhancing effective public safety service delivery.** Those that make a full-time profession of providing public safety dispatch services are typically the most well-trained and thus reliable dispatcher staff. There are assignment approaches in effect throughout the country which use part-time dispatchers' positions, sworn staff on temporary assignment, job-sharing, and staff performing multiple assignments at a single duty station (i.e., concurrently dispatching fire, medical, EMS, and call-taking). While these models work, and by necessity must be used all of the time or part of the time in some (particularly smaller) locales, the ideal is to deploy a fully-trained dispatcher professional able to focus on a few key 911 service delivery tasks.
- **In an era of government fiscal constraint, taxpayers deserve highly effective dispatch services at the most reasonable cost.** Performing effective dispatch services at the most reasonable cost should be considered a vital priority. This requires careful balancing of operating costs against service level requirements, and also requires some of the most difficult financial decisions in a dispatch organization.
- **Operational changes resulting from alternative dispatch delivery initiatives should have a net operational benefit to overall public safety services.** Changes in dispatch service delivery should have an overall benefit to public safety service delivery. Dispatch operational changes that result in any perceived or actual service deterioration should have a counterbalancing enhancement in service and/or cost such that there is an overall positive impact to public safety service recipients. Determining "net" benefit is not only a quantitative effort but a qualitative effort. Agencies and customers with unique needs will judge these benefits differently. Nevertheless, it is important to attempt to articulate the "net benefit" to public safety services from any operational or organizational change in 911 communications.

While The Woodlands benefits from some of the above described dispatch practices undertaken (e.g. use of professional dispatchers), it does not benefit from others (e.g. rapid response times resulting from a single-point of contact). As such, alternatives

to dispatch service delivery should be explored upon incorporation of The Woodlands.

2. Providing Incorporated Emergency Communications Services to The Woodlands

In order to achieve the benefits derived from the *Four Framing Elements* previously described, the Township should look to further consolidate E911 and related seven-digit line communications. With respect to the Township's operations now, emergency communications are consolidated for The Woodlands in fire and emergency medical dispatch (although calls are routed from the Sheriff originally); it is the law enforcement dispatch which is bifurcated.

In order to build a dispatch agency most consistent with the *Four Framing Elements* previously described, a multi-phased approach is recommended with respect to dispatch service delivery. This includes the following approaches.

(1) Three-year Transition – Provide Law Enforcement Dispatch through Montgomery County Sheriff, and Fire/EMS by The Woodlands Fire Department.

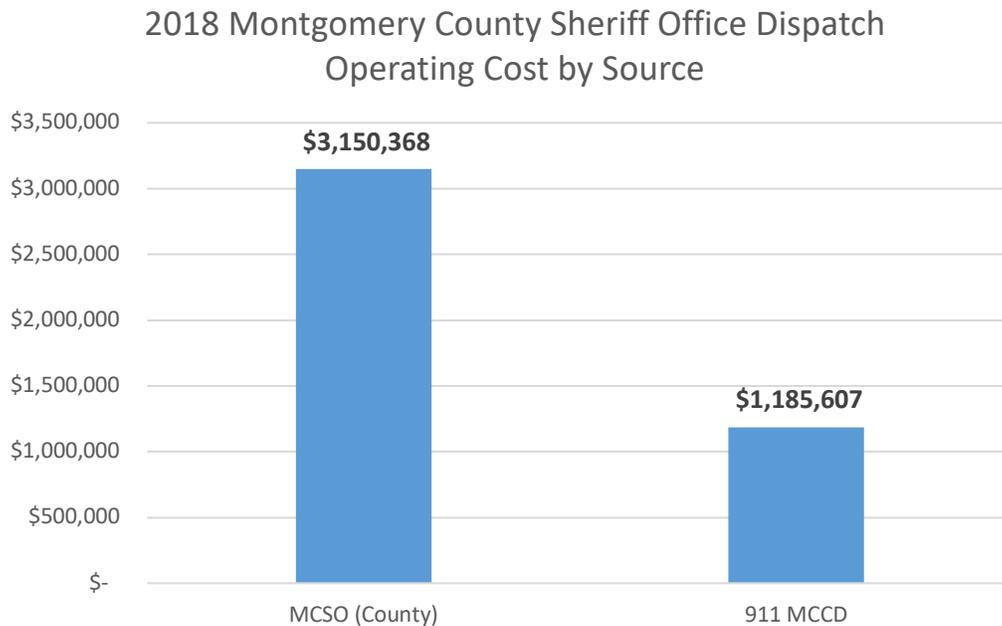
During a transition to an incorporated law enforcement service delivery model, The Woodlands should consider a phased approach to modifying their E911 dispatch service delivery.

- Fire and emergency medical service (EMS) would continue to be dispatched by The Woodlands Fire Department. Dispatch costs for service are currently \$1,550,453 (2018) and would remain unchanged in an incorporation scenario.
- The Montgomery County Sheriff's Office (MCSO) would be contracted for law enforcement dispatch services to The Woodlands. This would be largely consistent with current service delivery with the following changes:
 - Dispatch services are currently provided at no cost as a supporting service by the MCSO similar to SWAT, Crime Lab, etc. which are delivered far less frequently than the day-to-day services of E911. MCSO provides 9-1-1 call-

taking and police dispatching at no charge to every municipal police department in the county, except Conroe. Whether or not those terms will be extended to the Township is in question. As such, with respect to pro-forma modeling, it is assumed these emergency communications services are likely to be charged to The Woodlands upon incorporation.

- Consistent with best-practice, the MCSO would likely also provide dispatch services to the Village of Creekside Park, currently performed by the Harris County Sheriff’s Office, since any configuration of routing and/or transferring calls is possible in an E911 environment. This dispatch workload is comparatively negligible and would very likely have no impact on the costs to The Woodlands for dispatch services.

The MCSO dispatch operational costs are composed of two key budget lines items, those paid for by the Sheriff via County-generated funds and those paid for by the 911 Montgomery County Communications District (911 MCCD). These costs are shown in the graphic below.



The total emergency communications operating cost for the MCSO is \$4,335,975 (2018) which includes 68 authorized dispatch-related positions and the attendant

operating and capital costs. The primary fiscal issue with the current approach is since such services are provided to The Woodlands without charge, what proportion of these costs would be incurred by The Woodlands upon incorporation? There are different ways such costs could be estimated, but until an official contract-for-service is developed based on an agreed upon charging model (of which there are innumerable such cost-for-service models nationally), costs can only be speculated based on common modeling approaches.

(1.1) Cost Based on Population

A common model for dispatch cost allocation is to proportionally distribute costs based on the potential users in the service area. Based on such an approach, the following table shows estimated dispatch costs for The Woodlands based on this modeling:

Estimated Annual Law Enforcement Dispatch Costs – Population Based

Factor	Outcome
Population of Montgomery County	556,203
Population of The Woodlands	108,373
The Woodlands % Pop. of County	19.48%
MCSO Dispatch Budget	\$4,335,975
<i>Est. The Woodlands Law Enforcement Dispatch Budget (2018)</i>	<i>\$844,840</i>

(1.2) Cost Based on Calls for Service

Another more common model for dispatch cost allocation is to base costs on workload or calls for service. Calls for service are commonly defined as those telephone calls originating from the community and requesting police services; problematically, however, this is not a universal definition which complicates both understanding of

services and cost modeling.

In 2017, The Woodlands experienced 153,474 calls for service of which 88% originated from the MCSO—the remaining were in Creekside Park. A review of this data, however, shows that what is defined as a call for service is not typically captured as community-generated request for police service. By example, 45,821 calls for service were classified as area patrol in calendar 2017 while only 1,481 such events were captured in 2016. Area patrols are typically not calls for service, but rather self-initiated activities performed. Moreover, 19,109 traffic violations were captured as workload; these too are not community-generated calls for service. As such, MCSO is using their dispatch operation to capture workload information beyond what the community is requesting, and as such this complicates workload modeling based on calls for service. Indeed, until calls for service can be commonly understood and agreed upon, this cannot be used as a metric for a cost modeling exercise.

(1.3) Cost Based on Other Variables

Our project team has noted several cost apportionment models throughout the country that include a wide variety of variables that ultimately result in cost allocation to a dispatch organization's participating agencies. The variables (a few of which are noted above) include, but are not limited to:

- **Workload Variables**
 - Unique Computer-aided Dispatch (CAD) Incidents.
 - Community-generated Calls for Service.
 - Incoming Telephone Calls.
 - CAD Transaction Minutes.

- **Other Variables.**
 - Population.

- Property Assessed Valuation.
- Equal Fixed-cost Sharing.
- Call Complexity Considerations.
- Fixed-Post Staffing Levels in Dispatch.

Based on these variables, ultimately a cost apportionment model would need to be developed between The Woodlands and MCSO that met the collective needs of both partners. In the absence of such a model, the project team must speculate that costs would be allocated based on a common and “simple” approach, thus the utilization of the population approach.

(1.4) Transition Phase - Estimated Dispatch Costs for The Woodlands.

Within the three-year transition phase E911 dispatch will transition from the current multi-county dispatch approach to the recommended transition approach described. The following emergency communications dispatch costs are estimated for this transitional phase. These include costs already incurred as well as new costs.

Est. Law Enforcement Dispatch Costs for The Woodlands – Transition Phase

Agency	Cost	Notes
The Woodlands Fire Department	\$1,550,453	Already Incurred
Est. Montgomery County Sheriff’s Office	\$844,840	Newly Incurred
Total Est. Dispatch Costs	\$2,395,683	
<i>Total Est. Dispatch Costs Related Exclusively to Police Services</i>	<i>\$844,840</i>	

(2) Final E911 In-house Dispatch Operations – Law, Fire and EMS Dispatch by The Woodlands Fire Department.

The next step after transition is to consolidate all police, fire and EMS calls for service in one location, most practically in The Woodlands Fire Department. This would require interior facility modifications to the dispatch center, as well as additional staff. This consolidation further addresses the *Four Guiding Principles* as it removes inter-agency

transfer of E911 calls thereby facilitating a more rapid response. It does, however, carry additional risks as a “smaller” dispatch agency does not benefit from economies of scale of their larger counterparts (e.g. MCSO), is more susceptible to service delivery issues resulting from recruitment and retention issues, etc.

The operating costs for this alternative can be estimated based upon a few assumptions:

- Given community-generated calls for service workload and self-initiated activity at The Woodlands two (2) fixed law enforcement dispatcher posts would be necessary. This results in the need for ten (10) dispatcher positions.
- No further supervision or management would be needed. Existing dispatch supervision would be adequate to supervise the law enforcement contingent.
- A contingent of 10 staff would be made up largely of full-time staff but could include a modest number of pooled part-time staff resulting in 10 full-time equivalent (FTE) positions.
- Law enforcement dispatchers would be compensated the same as their fire counterparts.

Based on the above, beyond initial facility rehabilitation costs and technology/furniture costs, estimated operating costs are \$594,594 for the police contingent. Overall first-year costs are provided below:

After Transition: First-Year Estimated Law Enforcement Dispatch Costs

Category	Cost	Notes
Law Enforcement Dispatchers	\$594,594	Recurring 10 new positions
Facility Rehabilitation Capital Costs	\$145,000	One-time Reconstruction
Technology/Equipment Costs	\$19,000	Two (2) fully-capable 911/call-taking workstation (depreciated long-term)
<i>Total Est. Dispatch Costs Related to Police Services</i>	<i>\$758,594</i>	

As shown in the prior table, first year costs remain below the estimated annual costs for the Transition Phase. A transition, however, is necessary to allow for hiring and training of 10 new dispatcher staff.

5. Analysis of Future Law Enforcement Facility Needs

This chapter will address the future facility space needs for law enforcement operations if The Woodlands Township incorporates and provides all law enforcement activities for the Community.

Two options were developed in order to meet the future facilities need of The Woodlands law enforcement functions. The first option includes purchasing the existing Montgomery County Sheriff's substation at 9200 Grogans Mill Road. The second option evaluates the spatial needs and cost associated with constructing a new police facility. Details of each option are presented in the following sections.

1. **Analysis For the Existing Montgomery County Sheriff's Office Police Substation.**

The Montgomery County Sheriff's Office currently operates out of a public safety facility located at 9200 Grogan's Mill Road in The Woodlands. This facility is approximately 19,950 square feet and includes MCSO personnel, detention holding area, and probation office. The site includes approximately 4.05 acres and has 35 public and 78 staff parking spaces.

Based on information provided by The Woodlands Township, upon incorporation, The Woodlands has up to two years after incorporation to exercise first refusal rights to purchase this property and facility. While there is no agreed upon price under the current contract, it is the understanding of the Township the cost would be "market based". Since this is a purpose built law enforcement facility, it is assumed the cost will be advantageous to The Woodlands.

The current facility has served the MCSO well and would certainly suffice for a newly incorporated The Woodlands Police Department until a new purpose built law enforcement facility would be built. However, there are several items to note:

- The facility does not align well with the architectural design and aesthetics of other The Woodlands facilities (e.g. Fire Department Headquarters, Township Offices).
- Facility will require renovation to improve internal flow of the facility.
- Based on the facility space program developed in the next section, the current facility is not adequately sized to meet the needs of a new police department.
- Facility is not immediately adjacent to other Township operations or facilities.
- Parking is adequate to meet normal daily operations, may require reduction in public parking spaces as the volume of visitors will be reduced when probation vacates and to provide adequate parking needs for the Police Department.
- Site is accessed via two streets, meeting best practice for public safety facilities.

Overall, the current facility with minor modifications will should serve as an interim location for law enforcement functions of The Woodlands, especially during the transition and implementation phase upon incorporation.

(1) Cost Associated with Renovating the MCSO Facility.

As mentioned in the previous section, the MCSO facility would require renovations improve operational efficiencies and to generally update the facility upon acquisition. Several approaches may be taken to renovate the facility. The facility may be renovated in phases (e.g. renovate Probation Office then Administration, etc.) or the entire facility may be renovated simultaneously. In the project team's experience, the most cost effective solution would be to renovate the building at once. Ideally, the entire facility would be vacated and then renovations started. However, fully vacating the building

during renovation is not realistic and would be challenging during the implementation phase of establishing internal law enforcement services.

Ideally, the facility would be renovated during year two and three of the implementation phase of establishing internal law enforcement services. Renovating during this time period would result in the majority of staff belonging to The Woodlands Police Department (versus MCSO staff), and would provide a fully renovated facility upon assumption of all law enforcement duties in The Woodlands.

In order to determine relevant renovation cost, the project team consulted the RS Means Square Foot Cost, 2018 Guide. Estimated renovation cost per square foot ranged between \$80 and \$125 depending on the level of renovation. Based on the current square footage of 19,950 square feet, the estimated renovation cost range is between \$1.6 million and \$2.5 million. This would include major demolition and replacement of walls, ceilings, flooring, mechanical, electrical, plumbing, and security systems. Additionally, this level of renovation would maintain the current character and aesthetics of the facility.

(2) Cost Associated with Providing Furniture and Fixtures.

In addition, the cost associated with renovating the facility, the project team assumed the facility would not come furnished with office furniture, equipment, etc. In order estimate the magnitude of cost associated with outfitting the facility with major office systems, the following table was developed.

Estimated Office Equipment Cost

Item Type	Quantity	Unit Price	Total Price
Office Furniture / Workstation	75	\$3,500	\$262,500
Lockers	150	\$100	\$15,000
Conference Room Table	2	\$1,300	\$2,600
Conference Room Chairs	30	\$200	\$6,000

Item Type	Quantity	Unit Price	Total Price
Training / Briefing Room	30	\$400	\$12,000
Waiting Area Chairs	15	\$500	\$7,500
Office Shelving Units	6	\$1,000	\$6,000
Security Vault	1	\$16,000	\$16,000
Defensive Tactics Mat	1,000	\$15	\$15,000
Property & Evidence Lockers	4	\$8,000	\$32,000
P & E Shelving	1	\$12,500	\$12,500
Interview Rooms	3	\$1,000	\$3,000
Breakroom Refrigerator / Microwave	2	\$2,000	\$4,000
Breakroom Table / Chairs	1	\$1,200	\$1,200
Trash Cans	100	\$4	\$400
Fitness Equipment	10	\$1,250	\$12,500
Projectors & Screens	6	\$1,800	\$10,800
Miscellaneous	150	\$20	\$3,000
Total Cost			\$422,000

Source: RS Means Square Foot Cost Guide 2018.

It is estimated to cost approximately \$422,000 to equip the facility for major equipment and furniture needs.

Furthermore, with the operation of the holding facility, it is important to analyze startup cost associated with providing proper equipment and needs for detention operations. The project team consulted the website of a major detention supply company to develop cost estimates for operating a short term holding facility.

Detention Startup Cost Estimates

Detention	Quantity	Unit Price	Total Price
Mattress	15	\$75	\$1,125
Bed Linens	15	\$45	\$675
Pillows	15	\$35	\$525
Inmate Clothing Set	50	\$16	\$800
Towels (Case)	1	\$200	\$200
Washcloth (Case)	1	\$48	\$48
Washer / Dryer	2	\$4,000	\$8,000
Computer Equipment	3	\$1,200	\$3,600
Inmate Property Bags / Bins	20	\$2	\$40
Inmate Personal Items	1	\$1,000	\$1,000
Kitchen (Refrigerator / Microwave)	1	\$2,000	\$2,000
Total Cost			\$18,013

Source: Bob Barker Detention Supplier, www.bobbarker.com

It is estimated to cost approximately \$18,000 to meet the initial needs to operate the temporary holding / detention area in the existing facility. Furthermore, it is assumed it will cost \$1 per day, per inmate to provide meals. This would include a protein bar for breakfast and cold sandwiches for lunch and dinner.

Additionally, The Woodlands should consider contracting for on-call medical service for the detention center. Due to the liability of operating a short term holding facility, it is important to have an on call Registered Nurse (RN) and / or Licensed Practical Nurse (LPN) to respond for possible medical concerns at the holding facility. Depending on the contract provider and type of services provided (e.g. number of visits included, type of screenings conducted, etc.) Cost estimates range between \$2,500 and \$10,000 per month. In the absence of contracted medical personnel, The Woodlands may utilize Fire Department / EMS services to respond to medical issues at the holding facility. Fire Department / EMS should be used in the interim until law enforcement operations are the full responsibility of The Woodlands.

At the time of this report, the cost associated with purchasing the facility and property at 9200 Grogans Mill Road is unknown. Upon receiving direction from The Woodlands Township, the estimated purchase price will be incorporated into the cost estimates.

The following table presents the summary of cost associated with the purchase, renovation, and outfitting of the MCSO Facility at 9200 Grogans Mill Road.

Estimated Costs

	Cost Range	
Purchase Price	Unknown	
Renovation Estimates	\$1,600,000	\$2,500,000
Equipment / Furnishing Estimates	\$420,000	\$450,000
Detention Equipment Estimates	\$18,000	\$25,000
Total Cost	\$2,038,000	\$2,975,000

The estimated cost range of renovating and furnishing the current MCSO facility (excluding purchase price) is between \$2.04 and \$2.98 million.

2. Development of a New Police Facility and Associated Cost.

Option 2 is based on the construction of a new facility to house all law enforcement functions. Several assumptions were made related to the construction of a new law enforcement facility:

- The facility would include all functions of The Woodlands Police Department.
- The facility would not include a firing range (indoor or outdoor).
- Indoor classroom space is provided.
- Indoor staff fitness area is provided.
- A defensive tactics area is included.
- Cost estimates do not include exterior site work outside of normal activity.
- Cost estimates are provided in 2018 dollars, however the likely construction of a new facility would likely occur in the future.

In order to properly project the future space needs for law enforcement operations, the project team developed an architectural space program to identify the applicable space needs for each operational area; this analysis is shown in the following sections.

(1) Background for Developing a Law Enforcement Space Program.

To ensure all readers of this report have the same understanding of what an architectural space program (or space program) is, it is important to outline the purpose and term definitions used throughout this chapter.

An architectural space program is a process that outlines all applicable spaces that should be incorporated into a new facility. A space program details the individual spaces and subsequent square footage for all applicable spaces. This listing of spaces and square footage includes notes regarding operational adjacencies, along with other considerations that are beneficial to the architect during the design phase of the project. The space program will essentially guide an architect's understanding of the final design of the facility.

A space program is developed in conjunction with the user, in order to provide an operationally sound outline of the spaces required. In turn, providing the total square footage needs to an architect to help expedite the design process.

In order to better understand the components of a space program, the following five items are included in the space program tables:

- 1) Space name is the nomenclature used to identify individual spaces.
- 2) # of Spaces identifies the total number of spaces for the space type or the number of individuals who are in a shared space.
- 3) Net Square Feet (NSF) is the total area associated with each space, exclusive of the surrounding walls or circulation areas, etc. This is the internal area of an individual space.
- 4) Total Net Square Feet refers to the total space dedicated to the space type (# of Spaces multiplied by NSF).

- 5) The Notes field is utilized to provide pertinent details about the individual space, it may include dimensions, furnishings, adjacencies, etc.

Additional terms that will be used throughout this chapter include several expressions that are related to spatial area and size.

- The first term used is “net square footage” as discussed previously. Net square footage (NSF) refers to the internal area of a space. This is the internal area inside the walls of a specific space. Square footage does not include wall thickness, circulation space, mechanical chases, etc.
- The second term used is circulation factor. Circulation factor refers to the square footage associated with useable space and includes circulation space, internal wall thickness, etc. The circulation factor is typically calculated by adding the square footage together and applying a percentage. The circulation factor varies depending on the type and size of the space. For example, an office area that is predominately comprised of individual offices will have a higher internal grossing factor than an area mostly made up of open workstations. This is due the increase in the number of walls and circulation areas. Internal grossing factors typically range between 20 and 50% for most law enforcement operations.
- The third space term used is Total Useable Square Feet which is the summation of the Net Square Feet and Circulation Factor to determine the total space needs for a functional area. This calculation would include individual net square footage, internal wall thickness, and circulation space within a particular area or suite.
- The fourth space term presented in the space program is building gross square feet. Building gross square feet (BGSF) incorporates the building’s envelope, mechanical spaces and chases, etc. Similar to the circulation factor, the building grossing factor is a percentage calculation based on the total internal square footage. BGSF grossing factors typically range between 15 and 30%, and is primarily dependent on the construction material and the number of stories. For example, storage buildings will have a lower building grossing factor than a multi-story office building. As storage buildings have thinner exterior walls and less mechanical support spaces when compared to an office building.

The project team developed a space program based on the current operational philosophy. Individual spaces were identified and a corresponding square footage was determined. The notes field was completed with appropriate information when required.

After the square footage was determined for each functional area an appropriate internal

grossing factors were calculated and applied. Then the internal square footage was determined and the building grossing factor was calculated. After the building grossing factor was calculated it was added to the internal square feet to determine the building gross square footage requirement.

The calculated building gross square footage is used by the architect to develop schematic designs of a new facility. This space program only analyzed the space needs for the facility and does not consider site needs (e.g. parking spaces, land area, etc.) Overall, a space program is developed to provide an estimated square footage for a new law enforcement facility and to specify parameters for an architect to begin developing schematic design and site plan options.

(2) Space Needs for a New Law Enforcement Facility for The Woodlands.

The project team developed a space program for the law enforcement functions for The Woodlands. The space program was divided into the following functional areas: Administration; Patrol; Investigations; Support Staff; Staff Support Area; Building Support; and Arrestee Booking / Holding.

(2.1) Administration Space Needs

The Administration section includes a variety of department administration and departmentwide functions. This area is primarily composed of private work areas and should be located in the secure portion of the facility, with hall access to the public lobby. Also, several operational areas that have frequent interaction with the Chief and Deputy Chief are included in this section (e.g. recruiting and training, business manager, etc.). The following table outlines the spaces and corresponding sizes for administrative areas.

Administration Space Program

Space Type	# of Spaces	NSF	Total NSF	Notes
Administration				
Chief	1	200	200	Private office, table with 4 chairs
Captain	2	150	300	Private office
Lieutenant (IA / Training)	1	125	125	Private office
Executive Assistant	1	100	100	Private office, adjacent to Chief
Conference Room	16	20	320	Seating for 16
Waiting Area	6	15	90	Waiting area with seating for 6
Workroom / Storage	1	125	125	Work room and storage area
Business Manager	1	125	125	Private office
Budget / Finance Assistant	1	80	80	Private office
Accounts Clerk	1	80	80	Private office
Kitchenette	1	60	60	Counter with sink, refrigerator
Administrative Sergeant	1	80	80	Shared offices (2 per 160 SF office)
Undefined Offices	2	100	200	private office
Total NSF			1,885	
Circulation Factor - 40%			754	
Total Useable Square Feet			2,639	

A total of 2,639 useable square feet is needed for Administration activities.

(2.2) Patrol Space Needs

Patrol space needs include areas for patrol operations. Spaces included are Patrol Lieutenant, shift Sergeants, officer workstations, and equipment storage. It should be noted that locker room space, briefing room, and other support spaces frequently utilized by patrol are included in Staff and Building Support sections. The following table outlines patrol spaces and corresponding sizes.

Patrol Space Program

Space Type	# of Spaces	NSF	Total NSF	Notes
Patrol				
Lieutenant	3	125	375	Private office
Sergeant	14	80	1,120	Shared offices (2 per 160 SF office)
Officer Workstations	4	48	192	Workstations with computers
Traffic Sergeant	1	100	100	Private office

Space Type	# of Spaces	NSF	Total NSF	Notes
Patrol Storage	2	150	300	Secure storage
Total NSF			2,087	
Circulation Factor - 40%			835	
Total Useable Square Feet			2,922	

A total of 2,922 net useable square feet is required for Patrol. This space includes shared officers for Sergeants. The space program calls for two Sergeants per office, which would include a desk for each Sergeant. Also, four officer workstations are included so patrol officers have access to a workstation to write reports, check email, etc.

(2.3) Investigations Space Needs

The space needs for Investigations include areas for detectives, interview rooms, and property and evidence operations. Also, the Neighborhood Response Team area is located in this section. The following table presents the space program for Investigations.

Investigations Space Program

Space Type	# of Spaces	NSF	Total NSF	Notes
Investigations				
Lieutenant	1	125	125	Private office
Detectives	9	100	900	Private office
Interview Rooms	3	100	300	Accessible from public lobby
Workroom	1	100	100	Centrally located in Unit.
File Storage	1	125	125	Secure file storage
Investigations Waiting Area	5	15	75	Waiting area with seating for 5
Neighborhood Response Sergeant	1	100	100	Private office
Neighborhood Response Officers	10	60	600	Open workstation, shared office area
Investigations Conference Room	12	20	240	Seating for 12
Property & Evidence Custodian	2	80	160	Shared office, close proximity to P&E storage
Property & Evidence Storage	1	1,000	1,000	Separate areas for Money, Drugs, Jewelry, and Biological.
Evidence Processing (For Officers)	1	100	100	Table to bag evidence with pass through lockers.

Space Type	# of Spaces	NSF	Total NSF	Notes
Evidence Processing (P&E Custodian)	1	100	100	Intake area
Total NSF			3,925	
Circulation Factor - 40%			1,570	
Total Useable Square Feet			5,495	

A total of 5,495 useable square feet is required for Investigations. This includes private offices for Detectives, file storage, separate investigations waiting area, Victim Coordinator Office, and Property and Evidence processing and storage areas. Interview rooms should be located in close proximity to the public lobby and have access from public and staff secure areas. Access from the public lobby will allow witnesses and victims access from the public portions of the facility and limit accidental run ins with a potential suspect, who may be in the staff area of the facility.

The Property and Evidence intake area should be located near the staff entrance, so patrol officers may quickly drop evidence off for processing. Moreover, due to the sensitive nature of property and evidence, it should be located in a secure portion of the facility. When the public comes to retrieve property and evidence, the Property and Evidence Custodian may utilize Record’s Public Counter to conduct the transaction. This operational approach will limit bringing the public into the secure portion of the facility.

(2.4) Support Staff Space Program

Support Staff area includes Record operations, which also doubles as the public reception area. The following table outlines the space needs for Support Staff.

Support Staff Space Program

Space Type	# of Spaces	NSF	Total NSF	Notes
Support Staff				
Records Supervisor	1	125	125	Private office
Records Clerks	5	80	400	Open workstations for 3 staff
Public Counter	3	60	180	Public counter, adjacent to public lobby
Records Storage	1	100	100	Record storage area
Volunteer Workstation	2	48	96	Open workstations for 2 volunteers / interns
IT Staff	2	100	200	Private office, adjacent to Server Room
Animal Control Staff	2	48	96	Open workstations
Total NSF			1,197	
Circulation Factor - 40%			479	
Total Useable Square Feet			1,676	

A total of 1,676 useable square feet is required for Support Staff. This includes Records staff workstations, public counter, two workstations for volunteers or interns, information technology staff, and animal control staff (if included in the Police Department).

(2.5) Staff Support Space Program

Staff Support areas includes spaces that may be utilized by all staff. The following table presents the space needs of staff support.

Staff Support Space Program

Space Type	# of Spaces	NSF	Total NSF	Notes
Staff Support Areas				
Male Locker Room	100	7	700	Lockers, showers, and toilets
Female Locker Room	50	7	350	Lockers, showers, and toilets
Break Room	10	20	200	Break area
Armory	1	150	150	Secure storage for weapons and ammunition
Supply Storage	1	250	250	Storage area for officer gear, uniforms, miscellaneous equipment.
Training Room	30	15	450	Training / Briefing room for 30.

Space Type	# of Spaces	NSF	Total NSF	Notes
Defensive Tactics Training Room	1	1,000	1,000	Include padded floor that is removeable.
Staff Restroom	8	45	360	Staff restroom, separate from locker room area
Fitness Area	1	1,000	1,000	Work out area for staff.
Total NSF			4,460	
Circulation Factor - 35%			1,561	
Total Useable Square Feet			6,021	

A total of 6,021 useable square feet is required for Staff Support Areas. This includes locker rooms, break room, armory, supply storage, training classroom, defensive tactics training, and staff fitness area. Locker rooms should be located in close proximity to the staff entrance. The Training Room may double as a staff briefing room. However, consideration should be given to locating the training room in close proximity to the public lobby if the Woodland Police Department plans on conducting regional training classes, where non-Woodland employees may be attending. This design approach will limit the need for non-Woodlands staff to be in staff secured portions of the facility.

(2.6) Building Support Space Program

The Building Support areas includes other areas in a new law enforcement facility. The following table presents the space program.

Building Support Space Program

Space Type	# of Spaces	NSF	Total NSF	Notes
Building Support Areas				
Public Lobby	10	20	200	Public lobby with seating for 10.
Public Restrooms	4	45	180	
Server Room	1	100	100	Secure server room in staff area.
Undefined Future Growth Contingency	1	3,000	3,000	Undefined space for future operations and possible growth.
Total NSF			3,480	
Circulation Factor - 35%			1,218	
Total Useable Square Feet			4,698	

A total of 4,698 useable square feet is need for the Public Lobby, Public Restrooms, and Server Room. Additionally, a place holder of 3,000 square feet of shell space for future growth and operational expansion was included in this section.

(2.7) Arrestee Booking / Holding Area

This section of the space program includes a booking and 24-hour holding area for individuals arrested in The Woodlands before they are transported to the County Jail.

The following table outlines the space requirements for Booking and Holding

Arrestee Booking and Holding Space Program

Space Type	# of Spaces	NSF	Total NSF	Notes
Arrestee Booking / Holding Area				
Vehicle Sally-port	4	400	1,600	Double wide area that will accommodate 4 vehicles.
Arrestee Initial Screening Area	1	100	100	Screening area for arrestee before entry into secure component of holding area.
DUI Room	1	100	100	Breathalyzer room adjacent vehicle sallyport.
Arresting Officer Workstation	1	36	36	Workstation for arresting officer to complete paperwork.
Booking Officer Workstation	2	48	96	2 Booking stations for staff.
Open Seating Area	4	25	100	Open holding area.
Single Holding Cell	4	60	240	Single cell with wall mounted bunk and toilet.
Group Holding Cell	2	125	250	Group area with seating and toilet.
Video Arraignment Area	1	150	150	Video arraignment area that includes 2 tables and chairs.
Attorney Client Room	1	80	80	Table and 2 chairs
Officer Area	1	100	100	Officer work area.
Officer Restroom	2	50	100	
Kitchen	1	150	150	Includes food storage
Storage	1	200	200	Institutional supply storage.
Total NSF			3,302	
Circulation Factor - 50%			1,651	
Total Useable Square Feet			4,953	

A total of 4,953 useable square feet is needed for the arrestee booking and holding area. This includes a vehicle sally-port that has two drive through lanes that will hold two patrol vehicles (or transport vans).

A total of four single holding cells and two group holding cells are included. Furthermore, a video arraignment room was provided so that video arraignment hearings may be conducted.

The holding area is programed to serve as 24-hour facility and does not comply with facility standards associated with long term detention operations.

(2.8) Emergency Communications – Dispatch

The Dispatch operation is not included in the space needs assessment as it would be contracted or included in The Woodlands Fire Department.

(2.9) Total Building Gross Square Feet Needs

In order to determine the total space needs for a new building, a building grossing factor was calculated to account for mechanical spaces, external wall thickness, etc. Due to the size of the space program, the project team assumes the facility will be a one-story facility and used a 20% building grossing factor. The following table summarizes the individual functional areas space needs and applied the building grossing factor.

Building Gross Square Feet

Functional Area	NSF	Circulation Factor	Total Useable SF
Administration	1,885	754	2,639
Patrol	2,087	835	2,922
Investigations	3,925	1,570	5,495
Support Staff	1,197	479	1,676
Staff Support	4,460	1,561	6,021
Building Support	3,480	1,218	4,698
Arrestee Booking / Holding	3,302	1,651	4,953

Functional Area	NSF	Circulation Factor	Total Useable SF
Total	20,336	8,068	28,404
Building Grossing Factor - 20%			5,681
Total Building Gross Square Feet			34,084

A total of 34,084 building gross square feet is recommended for a new law enforcement facility to house law enforcement activities with the exception of Dispatch.

(3) Construction Cost Estimate Ranges for a New Law Enforcement Facility.

The project team developed projected construction cost estimate ranges for a new law enforcement facility. The 2018 RS Means Construction Cost Estimates Guide for Police Facilities, based on the size of the facility cost per square foot ranged between \$200 and \$235 depending on the type of exterior finish. However, some recent police facilities built throughout Texas have averaged closer to \$350, but it is unknown what components were included in other facilities. For example, an indoor firing ranges can add between \$2 and \$5 million in cost. Secondly, price variation is most likely due to the aesthetics of the exterior and finish types utilized.

The cost per a square foot is inclusive of the construction cost of the law enforcement facility but does not take into account: site acquisition; parking lot; exterior fencing; site work for a nonprepared site; demolition of existing buildings; providing utility service to the site; etc. These costs are highly variable dependent upon needs identified in a separate facility planning study.

Based on an estimated space needs of 33,940 building square feet, the cost estimate range for a new Woodlands Law Enforcement Facility based upon the RS Means values would range between \$6,800,000 to \$8,000,000. Incorporating upgraded aesthetics and materials to match that of The Woodlands Fire Department, an

approximate cost of \$350 per square feet was utilized. Resulting in a cost estimate of approximately \$11,900,000 if upgraded aesthetics and materials are utilized. This facility does not incorporate a footprint for extensive expanded growth which is a policy decision that needs to be made prior to construction planning.

It should be noted in the new construction cost that furniture, fixtures, and equipment is included, with the exception of some inmate specific items for the holding area.

6. Final Costs Related to the Feasibility Analysis

The following chapter details the costs associated with current services and compares these with the cost outlined for starting a police department in the preceding chapters. At the outset, it should be noted there are several advantages of the current contracted services:

- At the outset, it should be noted there are several advantages of the current law enforcement contract services.
 - Reduced administrative costs.
 - RMS and dispatch are provided.
 - Coordination and cost of training are provided.
 - Internal Affairs are provided.
 - Property / Evidence storage and processing are provided.
 - Other “pro bono” services are provided.
 - The value of the contracts may be understated compared to contract terms and conditions.
 -
- The key advantages of starting a full-service The Woodland Police Department include:
 - The department is wholly responsible to the Township.
 - The Township can have its own policies and rules.
 - Costs can be more closely controlled by budget choices.
 - Year-to-year policing contracts do need to be negotiated.

Based on this framework, the following tables reflect the conclusion of the law enforcement feasibility analysis.

1. Phased In Costs for The Woodlands Police Department

The following table summarizes information from the prior chapters to determine first-year costs for The Woodlands Police Department. Salaries and benefits include an annual 2% increase each year. It should be noted for most positions the anticipated hiring date would be approximately 30 days prior to the start of providing patrol services. This

is done to reduce overhead costs. It is anticipated the Chief and some managers would be hired within the first three to six months.

**The Woodlands Police Department Staffing Levels –
By Year for Phased In Approach**

Contract	Current	Year 1	Year 2	Year 3	Year 4
MCSO Contracts	88	88	65	40	0
HCSO Contract	12	12	0	0	0
Police Dept.		Positions Added	Positions Added	Positions Added	Total
Chief	0	1	0	0	1
Captains	0	1	1	0	2
Lieutenants	0	2	2	0	4
Sergeants	0	6	4	4	14
Detectives	0	6	5	0	11
Officers	0	30	30	34	94
Admin Asst.	0	1	0	0	1
Business Mgr.	0	1	0	0	1
Budget/Fin. Admin	0	1	0	0	1
Accounts Clerk	0	1	0	.5	1.5
Police Tech. Admin	0	1	0	0	1
Records Supervisor	0	1	0	0	1
Records Clerks	0	2	1	2	5
Prop/Evid Techs	0	1	1	0	2
Civilian Jailer	0	0	0	4	4
External Hires					
Dispatchers		8	2	0	10
Mechanics		1	1	0	2
Total Woodlands Staff		64	111	155.5	155.5

**The Woodlands Township Police Department Costs –
By Year for Phased in Approach**

Contract	Current	End Year 1 ²⁵	End Year 2 ²⁶	End Year 3 ²⁷	End Year 4
MCSO Contracts ²⁸	\$9,181,623	\$9,388,210	\$7,103,588	\$4,503,320	0
HCSO Contract ²⁹	\$1,198,490	\$1,225,456	0	0	0
MCSO "Safe Harbor" 1-Det.	\$96,200	\$98,365	\$100,578	0	0
MCCO "Safe Harbor" 2-Dets.	\$186,300	\$190,492	\$194,778	0	0
MCCO ICAC Det.	\$112,200	\$114,725	\$117,306	0	0
Total	\$10,774,813	\$11,017,248	\$7,516,250	\$4,503,320	0
Police Dept. Personnel					
1-Chief	\$0	\$149,100	\$203,273	\$207,847	\$212,523
2-Captains	\$0	\$88,750	\$197,828	\$371,155	\$379,506

²⁵ Anticipated hiring of the Chief would occur within the first three months. Key management positions at six months and sergeants and officers the last month of the year.

²⁶ Anticipated hiring of staff for the last month of the year.

²⁷ Anticipated hiring of staff for the last month of the year.

²⁸ Contracts are shown increasing 2.25% each year while factoring in an approximate loss of contracted staff each year.

²⁹ Contracts are shown increasing 2.25% each year while factoring in an approximate loss of contracted staff each year.

Contract	Current	End Year 1 ²⁵	End Year 2 ²⁶	End Year 3 ²⁷	End Year 4
4-Lieutenants	\$0	\$163,000	\$364,004	\$682,925	\$698,290
14-Sergeants	\$0	\$54,581	\$712,748	\$1,187,140	\$1,640,339
11-Detectives	\$0	\$59,184	\$720,975	\$1,257,476	\$1,285,765
94-Officers	\$0	\$199,264	\$2,675,713	\$5,276,052	\$8,041,671
1-Admin Asst.	\$0	\$28,876	\$59,051	\$60,380	\$61,738
1-Business Mgr.	\$0	\$65,203	\$133,341	\$136,342	\$139,409
1-Budget/Fin. Admin	\$0	\$45,596	\$93,244	\$95,342	\$97,488
1.5-Accounts Clerk	\$0	\$4,169	\$51,369	\$54,889	\$80,560
1-Police Tech. Admin	\$0	\$40,336	\$82,487	\$84,343	\$86,241
1-Records Supervisor	\$0	\$41,451	\$84,767	\$86,675	\$88,625
5-Records Clerks	\$0	\$8,338	\$107,362	\$167,030	\$268,534
2-Prop/Evid Techs	\$0	\$4,169	\$55,993	\$105,050	\$107,414
4-Civilian Jailer	\$0	0	0	\$21,509	\$244,361
External Hires					
10-Dispatchers	\$0	\$39,480	\$497,321	\$621,652	\$635,639
2-Mechanics	\$0	40,336	\$89,911	\$168,686	\$172,481
Total Cost Internal	\$0	\$1,031,833	\$6,129,387	\$10,584,493	\$14,240,586
10% Overtime	Included	N/A	\$612,938	1,058,449	\$1,420,586
Total Cost Contracts	Included	\$11,017,248	\$7,516,250	\$4,503,320	0
Total	\$10,774,813	\$12,049,081	\$14,258,575	\$16,146,262	\$15,661,172
Capital Costs					
Police Facilities Remodel/ Equipment	0	\$2,975,000	0	0	0
Dispatch Center Remodel / Equip	0	\$164,000	0	0	0
Patrol Fleet (Need 117 vehicles by 3 rd year)	0	\$2,088,930	0	0	
Detective Fleet (Need 11 vehicles by 2nd year)	0	\$204,600	\$170,500	0	0
Patrol Equipment	0	\$651,360	\$594,720	\$481,440	0
IT Startup costs	0	\$2,417,241	0	0	0
Total	0	\$8,501,131	\$765,220	\$481,440	0
Operating Costs					
MCSO Fleet Replacement Funding	\$456,000	0	0	0	0
Patrol Vehicle Replacement (5 year basis)	0	\$1,157,390	\$1,157,390	\$1,157,390	\$1,157,390
Detective Vehicle Replacement (7 year basis)	0	\$44,550	\$44,550	\$44,550	\$44,550
Fuel	\$322,000	\$427,014	\$427,014	\$427,014	\$427,014
Vehicle Maintenance	0	\$239,400	\$239,400	\$239,400	\$239,400
Facility Maintenance	0	0	\$90,000	\$90,000	\$90,000
Uniforms / Equipment	0	0	\$70,564	\$134,992	\$193,284
Technology / RMS-recurring costs	0	0	\$413,576	\$413,576	\$413,576
Detention-MCSO		\$75,000	\$150,000	\$200,000	\$200,000
Crime Lab		\$100,000	\$100,000	\$100,000	\$100,000
Office Supplies		\$50,000	\$30,000	\$30,000	\$30,000
External System Support		\$20,000	\$20,000	\$20,000	\$20,000
Miscellaneous Supplies		\$20,000	\$20,000	\$20,000	\$20,000
Training		\$30,000	\$30,000	\$30,000	\$30,000
Total	\$778,000	\$2,163,354	\$2,792,494	\$2,906,922	\$2,965,214
Total Personnel, Capital and Operating Costs	\$11,552,813	\$22,713,566	\$17,816,289	\$19,534,624	\$18,626,386

The prior estimate are base costs for providing similar services to what currently exists; however, there are many different variables that can adjust the above estimates such as:

- The costs of land acquisition and various supporting infrastructure for a future police department facility if this is desired,
- Foregoing a new police facility and leasing space or using existing Township facilities to house a police operation.
- Adopting an alternative approach to dispatch services.
- Increasing or decreasing compensation packages that will impact competitiveness, recruitment, retention, and the like.
- Adopting different approaches to fleet management (i.e. – different patrol cruiser models, assignment practices, etc.).

Clearly there are numerous potential variables that can influence police department start-up costs. The estimates provided are analytically sound, reflect current service delivery approaches, and reflect a very reasonable, though not overly robust budget.

2. Pro Forma Operating Budget

The following represents the annual fiscal impact of phasing in the adoption of an in-house police force for The Woodlands Township over a three period. It is assumed that approximately one-third of the law enforcement police force would be assumed each year transitioning from contract service to in-house personnel. This budget includes existing law enforcement staff already budgeted within The Woodlands budget. In making this transition, it is assumed that during the year there will be a time period of approximately 30 days where contract services and in-house services overlap.

Pro Forma the Woodlands Law Enforcement Phased In Operating Budget

Contracts / Pers.	Current	End Year 1	End Year 2	End Year 3	End Year 4
MCSO Contracts	\$9,181,623	\$9,388,210	\$7,103,588	\$4,503,320	\$0
HCSO Contract	\$1,198,490	\$1,225,456	\$0	\$0	\$0
MCSO "Safe Harbor" 1-Det.	\$96,200	\$98,365	\$100,578	\$0	\$0
MCCO "Safe Harbor" 2-Dets.	\$186,300	\$190,492	\$194,778	\$0	\$0
MCCO ICAC Det.	\$112,200	\$114,725	\$117,306	\$0	\$0
Total	\$10,774,813	\$11,017,248	\$7,516,250	\$4,503,320	\$0
Police Dept. Personnel					
Base Internal Salaries	\$0	\$1,031,833	\$6,129,387	\$10,584,493	\$14,240,586
10% Overtime	Included	N/A	\$612,938	1,058,449	\$1,420,586
Total Cost Contracts	Included	\$11,017,248	\$7,516,250	\$4,503,320	0
Total	\$10,774,813	\$12,049,081	\$14,258,575	\$16,146,262	\$15,661,172
Capital Costs	Current	End Year 1	End Year 2	End Year 3	End Year 4
Total	\$0	\$8,501,131	\$765,220	\$481,440	\$0
Operating Costs					
Total	\$778,000	\$2,163,354	\$2,792,494	\$2,906,922	\$2,965,214
Total Personnel, Capital and Operating Costs	\$11,552,813	\$22,713,566	\$17,816,289	\$19,534,624	\$18,626,386

This budget represents minimum staffing, capital and operating budget to provide the community of The Woodlands Township a police department that would provide similar services as those currently provided by contracts under an operation fully paid for and under the control of The Woodlands Township.

7. Hybrid Police Department Alternative.

This chapter provides the feasibility analysis relative to the third option of developing an in-house Police Department that would serve the Harris County portion of The Woodlands and to provide municipal enforcement throughout the community while continuing to contract with Montgomery County for law enforcement services for all other areas within the Woodlands. This option includes a three-year transition of the county-funded positions to The Woodlands.

1. Overview of the Analysis

To start a full-service police department in the Harris County portion of The Woodlands would take more personnel than are already contracted through Harris County; however, these positions would also enforce any municipal ordinances in the entire jurisdiction of The Woodlands. This model is built on the current level of service provided to Zone 9 “Creekside” and includes 3 additional sworn positions. A total of 18 positions (15 sworn officers) would be utilized in the development of an in-house police department with an additional 105 positions funded through a contract with the MCSO. This dedicates two officers per shift to conduct law enforcement duties in the Harris County portion of The Woodlands and to provide ordinance enforcement across The Woodlands. This model also continues using Montgomery County contracted services to provide law enforcement services to all areas in the county portion of The Woodlands. This analysis assumes continuing to utilize Montgomery County dispatch and major crimes investigation support. The analysis also assumes the implementation of an

internal RMS system, but the recommendation would be to join the Montgomery County RMS.

The Township is currently seeking to develop a transition approach with the County that would eliminate County funding of the 14.5 positions funded by the County levy over a three year period following incorporation. The cost sharing transition would be implemented as follows: Year 1 – 100% funding by the County; Year 2 – 66% funding by the County; Year 3 – 33% funding by the County. Thereafter, all costs associated with policing services would be covered fully by The Woodlands. At the present time, these 14.5 positions represent approximately \$1,200,000 annually in direct personnel costs.

The most significant cost for a police department is personnel, typically followed by facilities and vehicles. To design this proposed police services option, the project team used the existing field staffing of Harris County with added support positions and built the necessary support elements and functions needed to operate a smaller internal police department than the option where all police services were provided by The Woodlands directly.

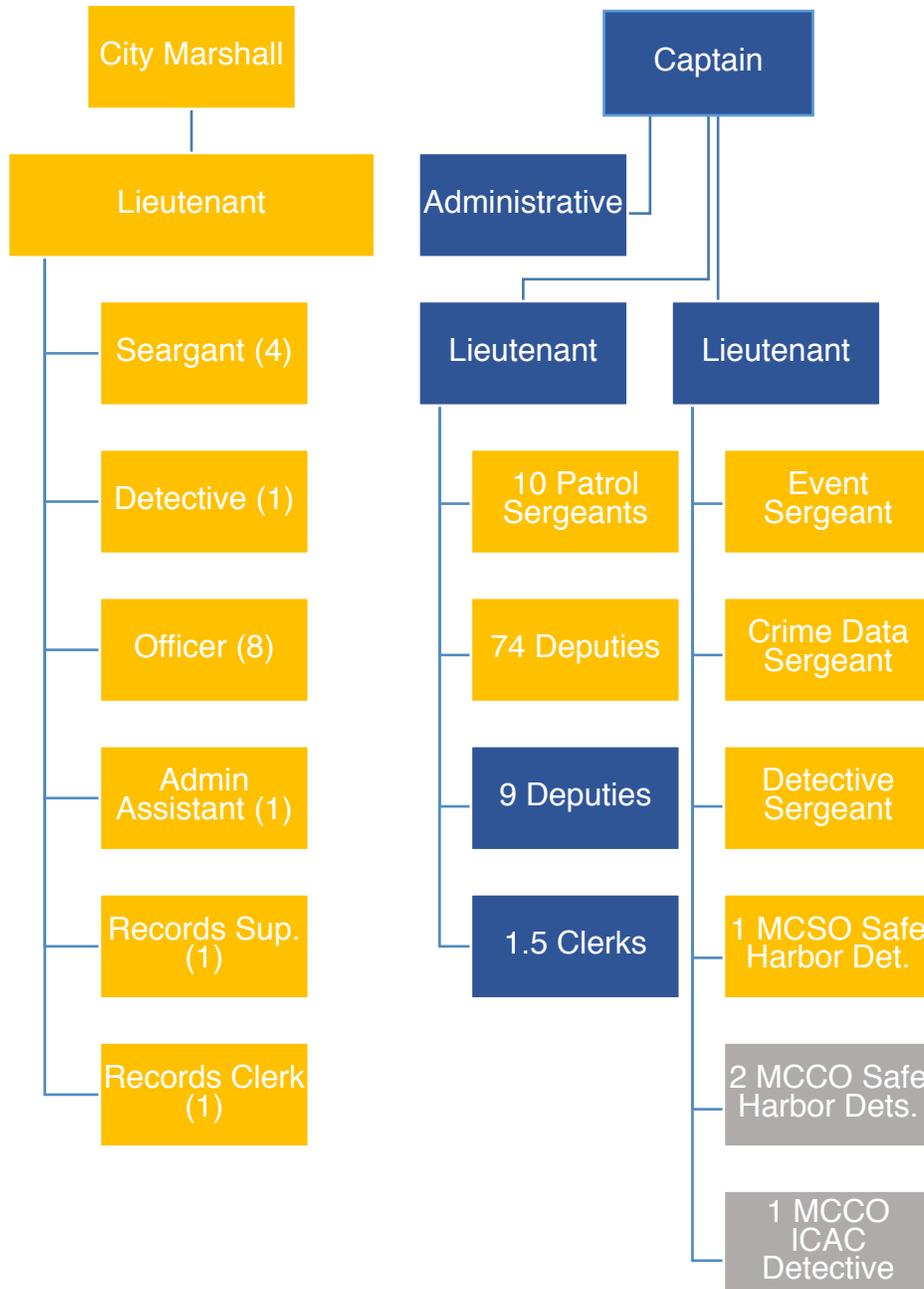
2. Personnel Analysis

The following sections will outline the necessary personnel needed to match current service levels.

(1) Organizational Chart

A proposed organizational structure for the hybrid model is provided in the following organizational chart:

**The Woodlands Police
Hybrid Option (Contract and Small In-House Force)**



The Woodlands Funded (In-house and Montgomery County Sheriff Contracts)

The Woodlands Funded (Montgomery County Constable Contract)

County Levy Funded (No direct cost to the Woodlands Township)

As can be seen in the prior organizational chart, the proposed department would add 3 sworn and 3 civilian positions that are above the current staffing that is provided by Harris County. This is due to added supervision and support positions.

(2) Positions and Related Costs

The Woodlands Police Department would need a number of supporting roles to provide a similar service to that currently provided by the contract services agencies. The project team researched current wages for similar roles by examining The Woodlands 2018 pay structure, the Montgomery County reported wages, and by job postings for similar positions in the region. A position list from the organizational chart including costs is shown in the following table:

The Woodlands Police Department Personnel Related Costs

Position	#	Approx. Average Salary ³⁰	Average Benefit Cost ³¹	Cost per Position	Total Cost
Chief/City Marshall	1	\$120,000	\$50,400	\$170,400	\$170,400
Lieutenant	1	\$105,000	\$44,100	\$149,100	\$149,100
Sergeant	4	\$76,493	\$32,127	\$108,620	\$434,480
Detective	1	\$72,000	\$30,240	\$102,240	\$102,240
Officer	8	\$56,356	\$23,670	\$80,026	\$640,204
Admin Asst.	1	\$37,214	\$13,025	\$50,239	\$50,239
Records Supervisor	1	\$61,409	\$21,493	\$82,902	\$82,902
Records Clerks	1	\$37,214	\$13,025	\$50,239	\$50,239
Personnel Cost	18	-	-	-	\$1,679,804
Targeted Overtime					\$167,980
Total Personnel Costs – In-house					\$1,847,785
Current HCC Contract Cost					\$1,198,490

³⁰ Salaries were determined by actual pay scales, market average or The Woodlands 2018 Pay Structure for similar jobs.

³¹ The project team used benefit costs of 42% for sworn and 35% for non-sworn. This is consistent with current fringe benefits costs in The Woodlands and similar percentages were confirmed through analysis of costs included in the contract with MCSO

Position	#	Approx. Average Salary ³⁰	Average Benefit Cost ³¹	Cost per Position	Total Cost
Cost Montgomery Co. Cost	128.5				\$12,043,344
Total Personnel Costs (Montgomery County plus Total In-house Force)					\$13,891,129

3. Personnel Equipment Costs

The proposed Woodlands police department would include typical personally issued equipment. These prices reflect the current retail costs and do not factor in reasonable discounts that an agency of this size would receive due to its negotiating power. Many large agencies negotiate lower prices through large quantity purchases. Typical equipment includes a firearm, uniforms, portable radios and ballistic vests.

The following series of tables and discussion provide detailed cost breakdowns of outfitting each major personnel category:

Personal Equipment Costs

Item Description	Cost
Sidearm – 9 MM Glock, Model 17, w/ Three Magazines	\$540
Trijicon Night Sites	\$80
Protective Vest – Level IIIA	\$499
Portable Radio + Lapel Microphone + Radio Belt Holder (Motorola)	\$4,200
Flashlight – Stream light, “STIRONr”, 7 inches, W/ AC Charger, 40,000 Cdl	\$118
2 Long Sleeve Shirts, 5.11 -Wash & Wear (\$51.99 ea.)	\$104
2 Short Sleeve Shirts, 5.11 Wash & Wear (51.99 ea.)	\$104
2 Pants, Wash & Wear, (\$51.99 ea.)	\$104
Patrol Jacket	\$150
Safariland level III Holster	\$125
Baton Ring	\$7
Bianchi Double Cuff Case	\$32
Bianchi Double Magazine Pouch	\$26
Duty Utility Belt -5.11 (Outer belt)	\$50
Uniform Pant Belt (Inner belt)	\$12
Sabre Red Pepper Spray	\$15
Pepper Spray holder- 5.11	\$18
Riot Helmet (Ballistic)	\$656

Item Description	Cost
Belt "Keepers", (4)	\$13
Badge Shield, Gold Plate (1)	\$76
Name Bar (2)	\$15
ASP expandable Baton – 26"	\$105
ASP expandable Baton holder	\$45
Smith and Wesson Handcuffs, (2) - \$23.99 ea.	\$48
Helmet face shield	\$125
Gas Mask- Advantage 1000 w/filter	\$544
Equipment Bag	\$50
Taser X2	\$1,399
Taser X2 Holster	\$90
Taser X2 Cartridges (2)	\$80
IPhone	\$200
Camera, extended no fault warranty, license	\$1,200
Colt AR15 w/ EOTEC red dot sites	\$1,625
Protech Mighty Mike Entry Shield	\$1,705
Total Sworn Equipment Costs per sworn member	\$14,160
Number of sworn to outfit	15
Total Sworn Equipment Costs	\$212,400

As the table above indicates it will cost approximately \$14,160 per sworn member to outfit and equip with patrol related equipment and \$212,400 for the department.

4. Fleet Costs

While the majority of vehicles are currently owned by The Woodlands, there will be some additional vehicles added to the fleet with the new additional positions. These costs are shown in the following table:

Marked Patrol Vehicles	
2018 Chevy Tahoe 2WD	\$32,519
Mobile Computer with mounting	\$4,000
Mobile Radio (800 MHz)	\$4,200
Up fitting to include partitions, sirens, lights and misc. equipment.	\$14,481
Cost Per Unit	\$55,200

Total Vehicles Needed	17
Total Vehicles Costs	\$938,400

Detective / Pool Vehicles

Chevy Impala	\$26,000
Mobile Radio (800 MHz)	\$4,200
Additional grill, rear and side warning lights	\$300
Light and siren controller	\$400
Siren	\$200
Labor and Installation	\$2,000
Cost Per Unit	\$33,100
Total Vehicles Needed	1
Total Cost	\$33,100

Total Fleet Cost

Patrol and Detective Vehicles	\$971,500
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The proposed fleet would include 18 vehicles in two different configurations depending on the requirements of each assignment. The calculation is based on take home vehicles and continuing with 12 hour work shifts. For command and patrol functions the project team used a fully loaded Chevy Tahoe as the base vehicle. For investigative and pool vehicles a sedan equipped with only lights, siren and radio is recommended.

5. Infrastructure Costs

In addition to the staffing needed to fill the positions needed to start a police department, there are a number of infrastructure costs that will need to be purchased or contracted as well. Major purchases or contracting would need to be arranged to for RMS and Desktop Computers. The table below represents the minimum anticipated infrastructure startup costs. The Woodlands already has existing IT infrastructure and some of the projected cost be reduced through the shared or the use of software licenses.

Projected Information Technology Infrastructure Costs

Type of Infrastructure	# Needed	Unit Price	Cost
Station Hubs	3	\$10,000	\$30,000
Desktop computers	10	\$1,200	\$12,000
Printers	4	\$200	\$800
Scanner/ Copier	1	\$20,000	\$20,000
Misc. Network equipment.	1	\$20,000	\$20,000
Firewall Software (Licenses)	1	\$10,000	\$10,000
MS Suite (with email) 1 yr. cost	16	\$1,200	\$19,200
RMS Module	1	\$200,000	\$200,000
SQL (Client Access License)	5	\$14,000	\$70,000
Total			\$382,000

Overall, the cost of purchasing the information technology equipment needed to establish the police department totals \$382,000 including networking equipment, desktop hardware, other electronics and software needs, such as printers and Microsoft Office licenses. This assumes the use of the Montgomery County dispatch services. The RMS cost shown is the annual cost for licensing the Police RMS component of the system.

5. Facility Costs

This section outlines facility needs and associated costs. The Woodlands would have the option to use a portion of current facilities which it has the option to purchase from Montgomery County upon incorporation. The following table shows the space needs for the anticipated in-house police force:

Space Type	# of Spaces	NSF	Total NSF	Notes
Administration				
Chief	1	200	200	Private office, table with 4 chairs
Lieutenant	1	150	150	Private office
Administrative Assistant	1	100	100	Private office, adjacent to Chief
Conference /Briefing Room	12	20	240	Seating for 12
Workroom / Storage	2	80	160	Separate workroom and storage areas.
Admin Supervisor	1	125	125	Private office

Records Window	1	100	100	Open Workstation
Kitchenette	1	60	60	Counter with sink, refrigerator
Waiting Area	6	15	90	Waiting area with seating for 6, adjacent to Records.
Detective	1	100	100	Private office
Sergeant	4	80	320	Shared offices (2 per 160 SF office)
Staff Locker room / Restroom	30	15	450	Separate male & female restroom / lockers / shower area
Total NSF			2,095	
Circulation Factor - 40%			838	
Total Useable Square Feet			2,933	
<i>Building Gross Factor - 20%</i>			<i>587</i>	
Total Building Square Feet			3,520	
Total Cost per sq. Foot				\$350
Total Cost to Build				\$1,231,860

The table above indicates the department would need approximately 3,520 square feet. This could be leased space or use of current facilities. Since The Woodlands has the option to purchase the existing police substation, no costs other than for minor remodeling would be required under this option. These costs are estimated at \$100,000.

6. Initial Startup Costs

As detailed in the tables above there are several costs associated with starting a new police department. The start costs for this option assume use of Montgomery County Dispatch.

Startup Costs	
Facility	\$100,000
IT	\$382,000
Fleet	\$971,500
Personnel Equipment	\$212,400
Total	\$1,665,990

7. Pro Forma Operating Budget

The following represents the annual fiscal impact of an in-house police force for The Woodlands Township. The budget also includes current costs of contracts, excluding the contract with Harris County which no longer would be replaced with in-house staffing.

Pro Forma The Woodlands Law Enforcement Operating Budget

Operating Costs	Number	Cost Each	Total
Personnel Equipment	15	\$ 1,534	\$ 23,010
Vehicle Equipment/Software	15	\$ 1,892	\$ 28,380
Patrol Vehicles (Fuel and Maintenance)	15	\$ 5,289	\$ 79,335
Detective Vehicle (Fuel and Maintenance)	1	\$ 5,289	\$ 5,289
IT	1	\$ 76,400	\$ 76,400
Training	1	\$ 10,000	\$ 10,000
Office Supplies	1	\$ 10,000	\$ 10,000
Miscellaneous Supplies and Repairs	1	\$ 20,000	\$ 20,000
Building Maintenance	1	\$ 20,000	\$ 20,000
Total			\$ 272,414
Montgomery County Contract	102.0		\$10,354,323
Additional New MCSO Fleet costs	15	\$5,289	\$79,335
New Department Personnel Costs	18		\$1,847,785
Total Annual Costs			\$12,553,857

The above does not include the inclusion of the transition of the County funded positions of approximately \$1,200,000 over a three year period. This budget represents minimum staffing, capital and operating budget to provide the community of The Woodlands Township a police department that would provide similar services as those currently provided by the Harris County contract under an operation fully paid for and under the control of The Woodlands Township with the added benefit of providing enforcement of municipal ordinances throughout the entire jurisdiction of The Woodlands.

8. Transition Approach.

As previously noted, The Woodlands is seeking to transition the costs of the currently funded County positions over a three year period. The current annual costs associated with those 14.5 positions is approximately \$1,200,000 per year. If the proposal to Montgomery County is accepted, this costs would be covered 100% (\$1,200,000) the first year of the transition, covered at 66% (\$792,000) the second year of the transition, 33% (\$396,000) the third year of the transition and thereafter would be fully assumed by The Woodlands. The Woodlands funded portion of this amount must be included in the multi-year financial model projections showing full costs of the transition plan.